

City and County of Honolulu

THE EXECUTIVE PROGRAM AND BUDGET

FISCAL YEAR 2023

Volume 2 — Capital Program & Budget



Kalihi-Palama Bus Facility — Electric Bus Charging Stations

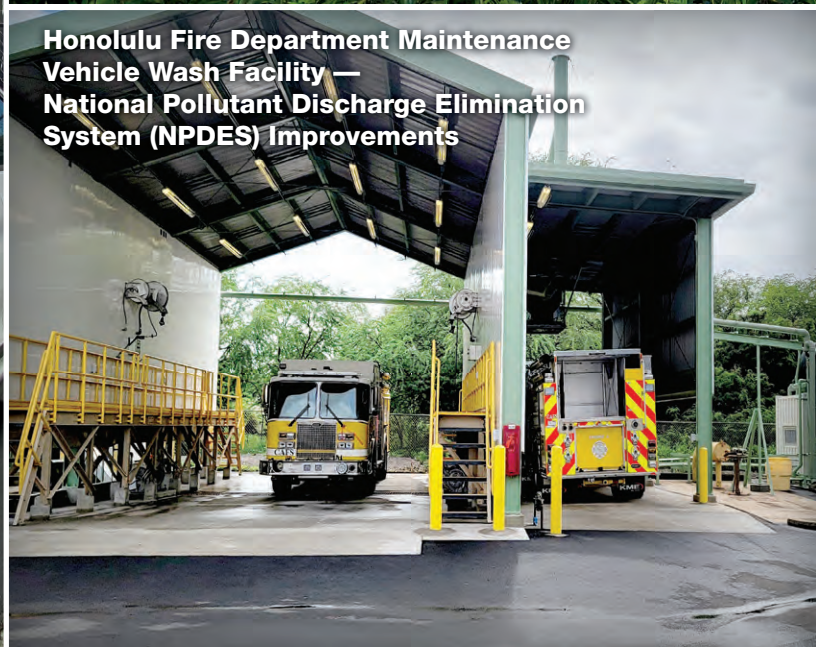
Honolulu Fire Department Headquarters
Electric Vehicle Charging Stations



Wahiawa Botanical Gardens
Pedestrian Bridge Improvements

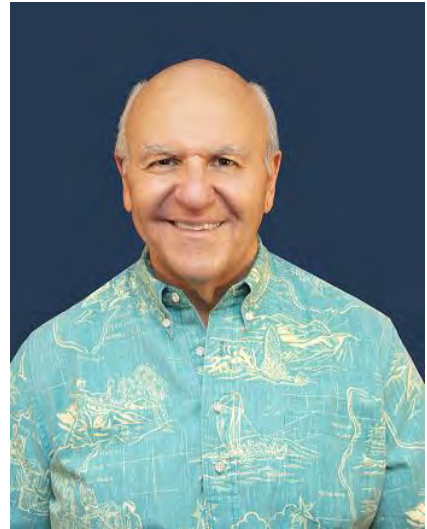
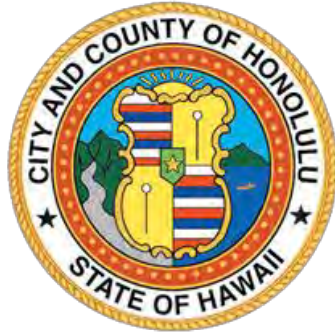


Honolulu Fire Department Maintenance
Vehicle Wash Facility —
National Pollutant Discharge Elimination
System (NPDES) Improvements



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CITY AND COUNTY OF HONOLULU



RICK BLANGIARDI
MAYOR

MICHAEL D. FORMBY, MANAGING DIRECTOR

ANDREW T. KAWANO, DIRECTOR OF BUDGET AND FISCAL SERVICES

CITY COUNCIL

TOMMY WATERS, CHAIR

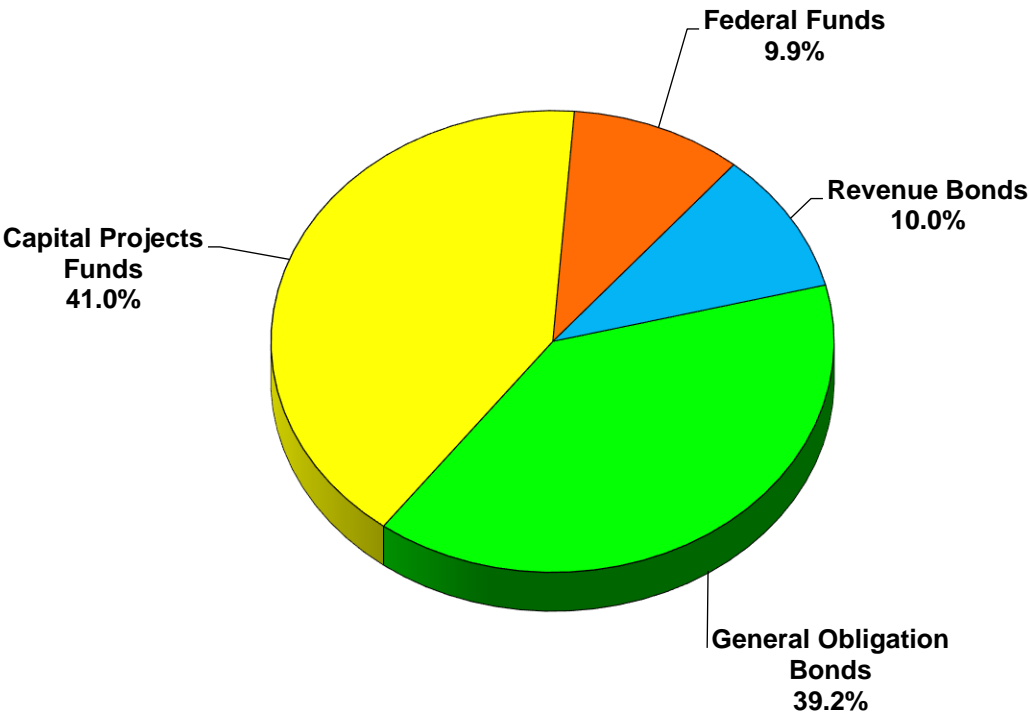
DISTRICT IV (HAWAII KAI TO ALA MOANA BEACH PARK)

COUNCILMEMBERS:

ANDRIA TUPOLA	DISTRICT I	(EWA BEACH TO MAKUA)
HEIDI TSUNEYOSHI	DISTRICT II	(MILILANI MAUKA AND MOKULEIA TO KAHALUU)
ESTHER KIA'ĀINA	DISTRICT III	(AHUIMANU TO WAIMANALO)
CALVIN SAY	DISTRICT V	(KAIMUKI TO MAKIKI)
CAROL FUKUNAGA	DISTRICT VI	(MAKIKI TO KALIHI)
RADIANT CORDERO	DISTRICT VII	(KALIHI TO HALAWA VALLEY, SAND ISLAND)
BRANDON ELEFANTE	DISTRICT VIII	(FORT SHAFTER TO WAIPAHU)
AUGIE TULBA	DISTRICT IX	(WAIKELE TO MAKAKILO AND MILILANI TOWN)

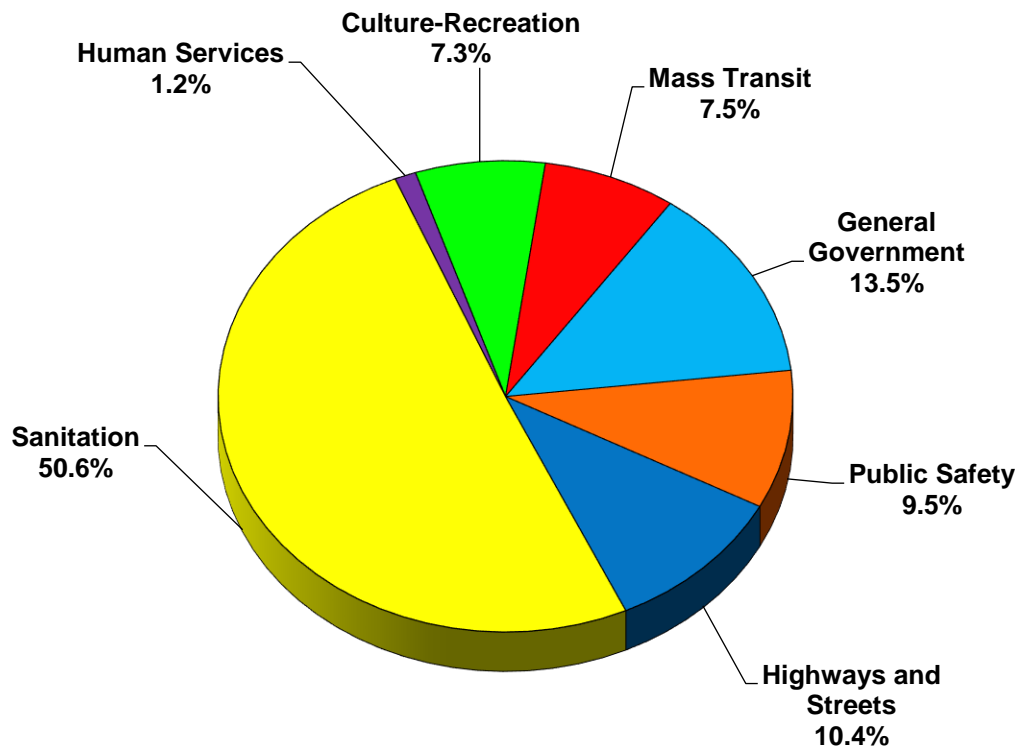
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**Capital Projects by Funding Source
FY2023**



\$801.6 Million

Capital Projects by Function FY2023



\$801.6 Million

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SIX-YEAR CAPITAL PROGRAM AND BUDGET

FISCAL YEARS 2023 - 2028

PHASE AND FUND SOURCE DESIGNATIONS

PHASE		FUND SOURCE	
ART	ART	AF	Affordable Housing Fund
CONST	CONSTRUCTION	BK	Bikeway Fund
DGN	DESIGN	BT	Transportation Fund
EQUIP	EQUIPMENT	CD	Community Development Fund
INSP	INSPECTION	CF	Clean Water and Natural Lands Fund
LAND	LAND	CP	Capital Projects Fund
OTHER	OTHER	FG	Federal Grants Fund
PLAN	PLANNING	GC	Golf Fund
RELOC	RELOCATION	GI	General Improvement Bond Fund
		GN	General Fund
		HI	Highway Improvement Bond Fund
		HN	Hanauma Bay Nature Preserve Fund
		HW	Highway Fund
		PD	Zoo Fund
		PP	Parks and Playgrounds Fund
		SR	Sewer Revenue Bond Improvement Fund
		SW	Sewer Fund
		WB	Solid Waste Improvement Bond Fund
		WF	Solid Waste Special Fund

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Function/Sub-Function

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Six-Year CIP and Budget FY 2023-2028



HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY

Project:	2019011	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Budget and Fiscal Services	Senate:	99
				House:	99
				Other:	

Description: Provision of funds to the Honolulu High Capacity Transit Project.

Justification: Honolulu Authority for Rapid Transit Rail Recovery Plan.

Use of Funds: Provision of funds to the Honolulu High Capacity Transit Project.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
OTHER	GI	72,000	26,000	21,000	17,000	12,000	10,000	10,000	10,000	10,000	69,000	30,000
	Total	72,000	26,000	21,000	17,000	12,000	10,000	10,000	10,000	10,000	69,000	30,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2019	12/31/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2023-2028



PROCUREMENT OF MAJOR EQUIPMENT

Project: 1998602	Function: General Government	Council: 99
Priority No.: 1	Program: Staff Agencies	Nbrd Board: 99
TMK:	Department: Budget and Fiscal Services	Senate: 99
		House: 99
		Other:

Description: Purchase of major equipment for agencies/departments to operate effectively and provide essential public services. Equipment may include trucks, vehicles and heavy equipment for the delivery of services.

Justification: Purchase of major equipment is needed for departments to provide services they are charged with and continue to support the City's fleet transition to electric or renewable energy resources.

Use of Funds: Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
EQUIP	BT	0	0	0	1,231	0	0	0	0	0	1,231	0
EQUIP	DN	303	0	0	0	0	0	0	0	0	0	0
EQUIP	GC	2,259	0	0	329	0	0	0	0	0	329	0
EQUIP	GI	65,116	6,697	2,035	0	0	0	0	0	0	0	0
EQUIP	GN	527	0	0	3,958	0	0	0	0	0	3,958	0
EQUIP	HI	20,897	5,140	0	0	0	0	0	0	0	0	0
EQUIP	HN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HW	5,391	0	0	4,246	0	0	0	0	0	4,246	0
EQUIP	PD	0	0	0	12	0	0	0	0	0	12	0
EQUIP	SV	1,320	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	98,572	13,546	16,865	0	0	0	0	0	0	0	0
EQUIP	WF	0	0	0	12,775	0	0	0	0	0	12,775	0
Total		194,385	25,383	18,900	22,551	0	0	0	0	0	22,551	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2023-2028



PROJECT ADJUSTMENTS ACCOUNT

Project: 1979110	Function: General Government	Council: 99
Priority No.: 3	Program: Staff Agencies	Nbrd Board: 99
TMK:	Department: Budget and Fiscal Services	Senate: 99
		House: 99
		Other:

Description: Funds from this account may be expended to pay for any excess in contract price(s) or project cost when the contract price(s) or the project cost exceeds the city's estimate for land acquisition, planning, design, construction, inspection, relocation and equipment for projects included in the capital improvements program and budget.

Justification: Provide the necessary funds needed to expeditiously initiate and complete the programmed projects.

Use of Funds: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	1	1	6	0
OTHER	HI	0	1	1	1	1	1	1	1	1	6	0
OTHER	PP	0	0	0	0	0	0	0	0	0	0	0
Total		0	2	2	2	2	2	2	2	2	12	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028

Department Summary: Budget and Fiscal Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
BT	0	0	0	1,231	0	0	0	0	0	1,231	0
DN	303	0	0	0	0	0	0	0	0	0	0
GC	2,259	0	0	329	0	0	0	0	0	329	0
GI	137,116	32,698	23,036	17,001	12,001	10,001	10,001	10,001	10,001	69,006	30,000
GN	527	0	0	3,958	0	0	0	0	0	3,958	0
HI	20,897	5,141	1	1	1	1	1	1	1	6	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	5,391	0	0	4,246	0	0	0	0	0	4,246	0
PD	0	0	0	12	0	0	0	0	0	12	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
WB	98,572	13,546	16,865	0	0	0	0	0	0	0	0
WF	0	0	0	12,775	0	0	0	0	0	12,775	0
Total	266,385	51,385	39,902	39,553	12,002	10,002	10,002	10,002	10,002	91,563	30,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
EQUIP	194,385	25,383	18,900	22,551	0	0	0	0	0	22,551	0
OTHER	72,000	26,002	21,002	17,002	12,002	10,002	10,002	10,002	10,002	69,012	30,000
Total	266,385	51,385	39,902	39,553	12,002	10,002	10,002	10,002	10,002	91,563	30,000

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INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

Project: 2002750	Function: General Government	Council: 99
Priority No.: 1	Program: Staff Agencies	Nbrd Board: 99
TMK:	Department: Information Technology	Senate: 99
		House: 99
		Other:

Description: Design and develop an integrated Enterprise Resource Planning (ERP) system solution to replace the legacy financial accounting system (CIFIS), payroll/personnel system (CHRMS) and fixed asset system (FACS). Project will be undertaken through phases, the first phase is replacement of the financial system and the second phase would integrate the Payroll/HR systems within three years. An integrated ERP system will facilitate the City's efficiency with the management of additional information and reports, without an increase in staffing requirements.

Justification: The City has a 20+ year old Financial Accounting system (CIFIS) with inherent limitations reflective of its age. Current technology can now integrate the management of updated accounting requirements, which include fixed asset management reports, in addition to payroll/personnel reporting requirements under a single system. The integrated system will replace two separate antiquated systems, which are the payroll/personnel system (CHRMS) implemented 10 years ago and the 20+ year old accounting system (CIFIS).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	11,857	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	3,989	0	0	0	0	0	0	0	0	0	0
OTHER	GI	3,681	0	0	0	0	0	0	0	0	0	0
Total		19,527	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2011	6/30/2014
EQUIP	7/1/2011	6/30/2012
OTHER	7/1/2011	6/30/2014

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	176
Cur Exp & Equip	2,001
Maint Cost	567
Useful Life	20

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Department Summary: Information Technology

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
GI	19,527	0	0	0	0	0	0	0	0	0	0	0
Total	19,527	0	0	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
DGN	11,857	0	0	0	0	0	0	0	0	0	0	0
EQUIP	3,989	0	0	0	0	0	0	0	0	0	0	0
OTHER	3,681	0	0	0	0	0	0	0	0	0	0	0
Total	19,527	0	0	0	0	0	0	0	0	0	0	0

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Program Summary: Staff Agencies

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
BT	0	0	0	1,231	0	0	0	0	0	1,231	0	
DN	303	0	0	0	0	0	0	0	0	0	0	
GC	2,259	0	0	329	0	0	0	0	0	329	0	
GI	156,644	32,698	23,036	17,001	12,001	10,001	10,001	10,001	10,001	69,006	30,000	
GN	527	0	0	3,958	0	0	0	0	0	3,958	0	
HI	20,897	5,141	1	1	1	1	1	1	1	6	0	
HN	0	0	0	0	0	0	0	0	0	0	0	
HW	5,391	0	0	4,246	0	0	0	0	0	4,246	0	
PD	0	0	0	12	0	0	0	0	0	12	0	
PP	0	0	0	0	0	0	0	0	0	0	0	
SV	1,320	0	0	0	0	0	0	0	0	0	0	
WB	98,572	13,546	16,865	0	0	0	0	0	0	0	0	
WF	0	0	0	12,775	0	0	0	0	0	12,775	0	
Total	285,913	51,385	39,902	39,553	12,002	10,002	10,002	10,002	10,002	91,563	30,000	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
DGN	11,857	0	0	0	0	0	0	0	0	0	0	
EQUIP	198,375	25,383	18,900	22,551	0	0	0	0	0	22,551	0	
OTHER	75,681	26,002	21,002	17,002	12,002	10,002	10,002	10,002	10,002	69,012	30,000	
Total	285,913	51,385	39,902	39,553	12,002	10,002	10,002	10,002	10,002	91,563	30,000	

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ALA MOANA TRANSIT PLAZA - TRANSIT ORIENTED DEVELOPMENT

Project: 2017073	Function: General Government	Council: 05
Priority No.:	Program: Public Facilities-Additions And Improvements	Nbrd Board: 11
TMK: 23039016	Department: Design and Construction	Senate: 12
		House: 22
		Other:

Description: Acquire land, plan, design, construct, inspect, provide related equipment and relocation assistance for the development a climate resilient intermodal transit plaza in the Ala Moana area which may include affordable housing. Development of the transit plaza may be under taken through a public private partnership.

Justification: Development of an intermodal transit plaza to facilitate alternative transportation connectivity and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	42,986	4,500	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1,000	0	0	0	0	0	0	0	0
DGN	GI	0	0	500	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	2,000	500	0	0	0	0	0	0	0	0	0
Total		44,986	5,000	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2016	12/31/2021
PLAN	8/1/2016	6/30/2022
DGN	7/1/2017	12/31/2024
CONST	7/1/2022	12/31/2024
INSP	7/1/2019	12/31/2024
RELOC	8/1/2016	6/30/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	40
Maint Cost	120
Useful Life	50

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ART IN PUBLIC FACILITIES

Project: 1996611 Function: General Government Council: 99
 Priority No.: 18 Program: Public Facilities-Additions And Improvements Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Acquire works of art to be displayed in public facilities or areas.
 Justification: Provision of not less than one percent of building construction funds to acquire works of art as required by section 3-2.7 ROH. FY 2023 Art - ENV Support Facilities at Honouliuli Wastewater Treatment Plant - Project No. 2017053.
 Use of Funds: Provision of funds for art in public facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
ART	GI	1,233	0	0	0	0	0	0	0	0	0	0
ART	GN	712	0	0	294	0	0	0	0	0	294	0
	Total	1,945	0	0	294	0	0	0	0	0	294	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
ART	7/1/2016	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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CIVIC CENTER IMPROVEMENTS

Project: 1996007	Function: General Government	Council: 06
Priority No.: 10	Program: Public Facilities-Additions And Improvements	Nbrd Board: 13
TMK: 21033010	Department: Design and Construction	Senate: 18
		House: 35
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for climate resilient Civic Center Improvements such as structural, infrastructure, and security improvements, as required. Civic center facilities include but not limited to City Hall, the Annex, Mission Memorial and the Frank F. Fasi Municipal Building.

Justification: Improve civic center facilities to address climate change, sustainability resiliency and ensure continued operation of City services.

Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable and resilient civic center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	837	5	50	10	10	10	10	10	10	60	100
DGN	GI	1,681	5	500	235	80	80	80	80	80	635	800
CONST	GI	22,574	1,480	950	1,175	900	900	900	900	900	5,675	10,000
INSP	GI	566	5	0	10	10	10	10	10	10	60	100
EQUIP	GI	255	5	0	70	0	0	0	0	0	70	0
Total		25,914	1,500	1,500	1,500	1,000	1,000	1,000	1,000	1,000	6,500	11,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	12/1/2028
DGN	7/1/2013	12/1/2028
CONST	12/31/2013	12/31/2028
INSP	12/31/2013	12/31/2028
EQUIP	12/31/2013	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	0
Useful Life	25

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CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION

Project: 2012077	Function: General Government	Council: 06
Priority No.: 3	Program: Public Facilities-Additions And Improvements	Nbrd Board: 13
TMK:	Department: Design and Construction	Senate: 18
		House: 35
		Other:

Description: Remove the existing deteriorated deck coating at Civic Center Parking Structure (CCPS) and replace it with a new coating. Inspect and replace all expansion joints in the structure. Design and install a new emergency generator system for the garage sump pumps and emergency lighting systems.

Justification: The existing elastomeric coating is delaminating, which causes tripping hazards and affects its protection to the structure. Correspondingly, the lack of protection from water intrusion has caused damage to the concrete structure and to the expansion joints. This project is needed for health and safety concerns and to prevent further damage to the structure and to ensure that the pumps and emergency lighting systems for the garage are operational and address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect sustainable and resilient parking structure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	1,400	0	50	10	10	0	0	0	0	20	0
CONST	GI	0	0	125	20,000	15,000	0	0	0	0	35,000	0
INSP	GI	0	0	0	690	690	0	0	0	0	1,380	0
Total		1,400	0	175	20,700	15,700	0	0	0	0	36,400	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	12/31/2025
CONST	7/1/2022	12/31/2025
INSP	7/1/2022	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE

Project: 2019090	Function: General Government	Council: 99
Priority No.: 1	Program: Public Facilities-Additions And Improvements	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct, inspect and provide related equipment to City facilities infrastructure upgrade for electric charging stations.

Justification: Transition to fleet to renewable fuels consistent with the City's Climate Change Action Plan.

Use of Funds: Plan, design and construct sustainable infrastructure of City facilities to support electric charging stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	150	150	100	100	50	50	50	100	450	400
DGN	GI	1,402	500	125	1,300	100	50	450	450	1,000	3,350	1,000
CONST	FG	0	8,341	1,728	1	0	0	0	0	0	1	0
CONST	GI	3,764	2,085	6,660	7,062	10,000	4,900	4,500	4,500	10,000	40,962	38,000
INSP	GI	0	75	250	0	0	0	200	200	500	900	1,000
EQUIP	FG	0	0	777	0	0	0	0	0	0	0	0
EQUIP	GI	63	25	25	0	0	0	0	0	0	0	0
Total		5,228	11,176	9,715	8,463	10,200	5,000	5,200	5,200	11,600	45,663	40,400

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	6/30/2027
DGN	10/1/2018	6/30/2030
CONST	3/1/2019	6/30/2030
INSP	3/1/2019	6/30/2030
EQUIP	3/1/2019	6/30/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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ENERGY CONSERVATION IMPROVEMENTS

Project: 1998007	Function: General Government	Council: 99
Priority No.: 8	Program: Public Facilities-Additions And Improvements	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct, provide construction inspection and related equipment for energy conservation and renewable energy systems at various City-owned facilities.

Justification: Replace obsolete mechanical and electrical systems at City facilities equipment with energy efficient systems. Energy efficient systems will reduce the City's dependence on fossil fuels; reduce energy costs which are consistent with the City's Climate Change Action Plan to reduce energy demand by increasing energy efficiency.

Use of Funds: Plan, design and construct sustainable improvements such as installation of electric vehicle charging stations and renewable energy systems at various City facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	161	50	0	100	900	50	50	50	50	1,200	150
DGN	FG	6	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,697	250	0	700	800	450	450	450	450	3,300	1,350
CONST	FG	443	0	0	0	0	0	0	0	0	0	0
CONST	GI	21,695	1,500	0	1,000	4,500	4,500	4,500	4,500	4,500	23,500	13,500
INSP	FG	43	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	181	0	0	0	0	0	0	0	0	0	0
OTHER	FG	5	0	0	0	0	0	0	0	0	0	0
Total		24,230	1,800	0	1,800	6,200	5,000	5,000	5,000	5,000	28,000	15,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	6/30/2030
DGN	9/1/2013	6/30/2030
CONST	7/1/2013	10/1/2030
INSP	7/1/2013	10/1/2030
EQUIP	7/1/2013	10/1/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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HALAWA CORPORATION YARD IMPROVEMENTS

Project:	2019079	Function:	General Government	Council:	07
Priority No.:	4	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Design, construct and inspect improvements at Halawa Corporation Yard.

Justification: Improvements to extend useful life of building and address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect sustainable corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	110	200	100	60	0	0	0	0	0	60	0
CONST	GI	1,595	0	0	2,500	2,000	0	0	0	0	4,500	0
INSP	GI	0	0	0	90	0	0	0	0	0	90	0
Total		1,705	200	100	2,650	2,000	0	0	0	0	4,650	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	1/31/2026
CONST	7/1/2022	12/31/2026
INSP	7/1/2019	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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HAUULA CIVIC CENTER IMPROVEMENTS

Project: 2014107	Function: General Government	Council: 02
Priority No.: 17	Program: Public Facilities-Additions And Improvements	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect improvements to the Hauula Civic Center.

Justification: Provide improvements to the Hauula Civic Center and address climate change, sustainability and resiliency.

Use of Funds: Design, construct, inspect and provide related equipment for sustainable and resilient civic center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	40	100	0	0	0	0	140	0
CONST	GI	0	250	0	450	0	500	0	0	0	950	0
INSP	GI	0	50	0	10	0	50	0	0	0	60	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	500	0	500	100	550	0	0	0	1,150	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	7/31/2023
DGN	7/1/2020	12/31/2026
CONST	2/1/2022	12/31/2026
INSP	2/8/2022	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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HAUULA RESILIENCE HUB

Project: 2021134 Function: General Government Council: 02
 Priority No.: Program: Public Facilities-Additions And Improvements Nbrd Board: 27
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect the development of resilience hub in Hauula as described in the City and County of Honolulu's Resiliency Strategy.

Justification: Develop a resilience hub.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	250	0	0	0	0	0	0	0	0	0
DGN	GI	0	250	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	250	0	0	0	0	0	0	0	0	0
	Total	0	2,750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2022
DGN	7/1/2020	12/31/2022
CONST	7/1/2021	12/31/2022
INSP	7/1/2021	12/31/2022
EQUIP	7/1/2021	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HONOLULU HALE IMPROVEMENTS

Project: 2014131 Function: General Government Council: 06
 Priority No.: 7 Program: Public Facilities-Additions And Improvements Nbrd Board: 12
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construction and inspect sustainable and resilient improvements to Honolulu Hale.

Justification: Plan, design, construct and inspect Honolulu Hale improvements.

Use of Funds: Design sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	1,250	0	0	0	0	0	0	0	0
DGN	GI	0	0	1,250	1,000	0	0	0	0	0	1,000	0
CONST	GI	0	0	0	0	0	30,000	30,000	20,000	20,000	100,000	0
INSP	GI	0	0	0	0	0	1,000	1,000	0	0	2,000	0
Total		0	0	2,500	1,000	0	31,000	31,000	20,000	20,000	103,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/31/2019	7/31/2023
DGN	7/1/2022	12/31/2029
CONST	7/1/2024	12/31/2029
INSP	7/1/2024	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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IWILEI STATION MASTER PLAN IMPROVEMENTS

Project: 2020097 Function: General Government Council: 07
 Priority No.: Program: Public Facilities-Additions And Improvements Nbrd Board: 13
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and provide improvements in the area around the Iwilei transit station.

Justification: Improve area around the Iwilei transit station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	2,000	0	0	0	0	0	0	0	0
DGN	GI	0	0	2,000	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,000	0	0	0	0	0	0	0	0
OTHER	GI	0	0	2,000	0	0	0	0	0	0	0	0
Total		0	0	8,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2024
DGN	7/1/2021	12/31/2024
CONST	7/1/2021	12/31/2024
OTHER	7/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAHALUU RESILIENCE HUB

Project: 2021135 Function: General Government Council: 02
 Priority No.: Program: Public Facilities-Additions And Improvements Nbrd Board: 29
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan and design the development of a resilience hub in Kahaluu.

Justification: Develop a resilience hub.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	125	0	0	0	0	0	0	0	0	0
DGN	GI	0	125	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS

Project: 2016086	Function: General Government	Council: 05
Priority No.:	Program: Public Facilities-Additions And Improvements	Nbrd Board: 04
TMK:	Department: Design and Construction	Senate: 13
		House: 24
		Other:

Description: Plan, design, construct and inspect improvements to Kaimuki Municipal Parking Lot , including remediation of tree roots and resurfacing parking lot.

Justification: Improve Municipal Parking Lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0	0
DGN	GI	425	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,316	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,816	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	7/31/2017
DGN	7/1/2016	7/31/2017
CONST	8/1/2017	12/31/2022
INSP	7/1/2015	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project: 2020074	Function: General Government	Council: 07
Priority No.: 6	Program: Public Facilities-Additions And Improvements	Nbrd Board: 15
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect improvements to the Kalihi-Palama Bus Facility, a component of the Middle Street Transit Center.

Justification: Improvements to extend the useful life of Middle Street Transit Center.

Use of Funds: Construct and inspect sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	HI	162	100	50	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	800	900	1,500	0	0	0	0	0	1,500	0
INSP	HI	0	100	50	150	0	0	0	0	0	150	0
Total		162	1,000	1,000	1,650	0	0	0	0	0	1,650	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	10/1/2020	12/31/2021
CONST	9/1/2021	12/31/2025
INSP	9/1/2021	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT

Project: 2015091	Function: General Government	Council: 07
Priority No.:	Program: Public Facilities-Additions And Improvements	Nbrd Board: 15
TMK:	Department: Design and Construction	Senate: 15
		House: 29
		Other:

Description: Develop transit connections in the area of Kapalama Intermodal Facility.

Justification: Provide improved multimodal access to transit station, catalyze surrounding development and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	500	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,000	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,500	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2017
DGN	7/1/2015	12/31/2022
CONST	7/1/2023	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	120
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



KAPOLEI CONSOLIDATED CORPORATION YARD

Project: 1995006	Function: General Government	Council: 01
Priority No.:	Program: Public Facilities-Additions And Improvements	Nbrd Board: 34
TMK: 91026004	Department: Design and Construction	Senate: 19
		House: 40
		Other:

Description: Development of the master planned consolidated corporation yard for the Department of Facilities Maintenance on a 19 acre parcel at Kapolei as provided per UNILATERAL AGREEMENT AND DECLARANT FOR CONDITIONAL ZONING FOR THE KAPOLEI CITY dated February 27, 1990 by THE TRUSTEES UNDER THE WILL AND OF THE ESTATE OF JAMES CAMPBELL, DECEASED.

Justification: Development of sustainable and resilient City facilities to support operations and services for the City of Kapolei.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	296	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,427	0	0	0	0	150	50	200	0	400	0
CONST	GI	31,500	0	0	0	0	0	0	10,700	0	10,700	0
INSP	GI	1,655	0	0	0	0	0	0	450	0	450	0
EQUIP	GI	64	0	0	0	0	0	0	200	0	200	0
Total		35,942	0	0	0	0	150	50	11,550	0	11,750	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2006	12/1/2008
DGN	7/1/2006	6/30/2029
CONST	7/1/2025	12/31/2029
INSP	7/1/2010	6/30/2029
EQUIP	7/1/2010	6/30/2029
RELOC	7/1/2010	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KAPOLEI HALE CHILLER PLANT REPLACEMENT

Project:	2019080	Function:	General Government	Council:	01
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Design and construct a replacement chiller plant at Kapolei Hale.

Justification: Facility infrastructure upgrade.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	274	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,826	0	0	0	0	0	0	0	0	0	0
	Total	2,100	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2018	7/31/2019
CONST	7/1/2019	1/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



KOOLAULOA COMMUNITY CENTER

Project: 2018106	Function: General Government	Council: 02
Priority No.:	Program: Public Facilities-Additions And Improvements	Nbrd Board: 28
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Develop a community center in the Koolauloa area.

Justification: Develop a new community center in the Koolauloa area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	400	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



LAIE CORPORATION YARD IMPROVEMENTS

Project: 2017072 Function: General Government Council: 02
 Priority No.: 2 Program: Public Facilities-Additions And Improvements Nbrd Board: 27
 TMK: Department: Design and Construction Senate: 23
 House: 47
 Other:

Description: Plan, design, construct, inspect and provide related equipment for corporation yard infrastructure upgrade and improvement to address climate change, sustainability and resiliency, including NPDES improvements.

Justification: Corporation yard infrastructure upgrade and improvement to address climate change, sustainability and resiliency, including NPDES improvements.

Use of Funds: Design and construct sustainable and resilient corporation yard and NPDES improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	450	0	0	20	0	0	0	0	0	20	0
CONST	GI	0	0	0	9,395	0	0	0	0	0	9,395	0
	Total	450	0	0	9,415	0	0	0	0	0	9,415	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	1/1/2017	3/1/2021
CONST	5/31/2021	12/31/2025
INSP	5/31/2021	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



MANANA CORPORATION YARD IMPROVEMENTS

Project: 2009025	Function: General Government	Council: 08
Priority No.: 15	Program: Public Facilities-Additions And Improvements	Nbrd Board: 21
TMK: 97024041	Department: Design and Construction	Senate: 18
		House: 34
		Other:

Description: Plan, design and construct a new corporation yard for the Department of Facility Maintenance (DFM) and the Department of Parks and Recreation (DPR) Public Building and Electrical Maintenance Division (DFM-PBEM) and Maintenance Support Services (DPR-MSS). Corporation yard facility elements such as a new warehouse, offices, locker rooms, shops, storage facilities will be included to support operational requirements.

Justification: Construction of a new DFM facility improvements to support operational efficiencies and to address climate change, sustainability and resiliency facility requirements.

Use of Funds: Design, construct and inspect sustainable and resilient corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
PLAN	HI	178	0	0	0	0	0	0	0	0	0	0
DGN	GI	607	0	0	100	0	0	0	0	0	100	0
DGN	HI	400	0	0	0	0	0	0	0	0	0	0
CONST	GI	24,035	0	0	100	0	0	0	0	0	100	34,000
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	1,000	0	0	50	0	0	0	0	0	50	150
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	194	0	0	0	0	0	0	0	0	0	300
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		26,515	0	0	250	0	0	0	0	0	250	34,450

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2010	12/31/2011
DGN	7/1/2012	12/31/2020
CONST	7/1/2018	12/31/2026
INSP	7/1/2018	12/31/2026
EQUIP	7/1/2018	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION

Project: 2019092 Function: General Government Council: 07
 Priority No.: 13 Program: Public Facilities-Additions And Improvements Nbrd Board: 13
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect facility improvements.
 Justification: Upgrade facility infrastructure and renovation improvements to address climate change, sustainability and resiliency. Facility improvements are necessary to meet State requirements.
 Use of Funds: Design, construct and inspect sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	347	10	0	5	0	0	0	0	0	5	0
CONST	GI	5,002	580	0	730	0	0	0	0	0	730	0
INSP	GI	0	10	0	5	0	0	0	0	0	5	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
Total		5,349	600	0	740	0	0	0	0	0	740	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	4/1/2019	12/31/2019
DGN	9/1/2019	9/30/2024
CONST	6/1/2020	12/31/2024
INSP	6/1/2020	12/31/2024
EQUIP	7/1/2020	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



MUNICIPAL PARKING FACILITIES IMPROVEMENT

Project: 2020072 Function: General Government Council: 99
 Priority No.: 11 Program: Public Facilities-Additions And Improvements Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Design, construct and inspect upgrade improvements to City municipal parking facilities such as Marin Towers.
 Justification: Upgrade municipal parking facilities such as mechanical and electrical infrastructure to increase energy efficiency.
 Use of Funds: Design, construct and inspect sustainable municipal parking facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	HI	200	10	260	1	0	0	0	0	0	1	0
CONST	HI	140	430	1,230	800	1,000	0	0	0	0	1,800	0
INSP	HI	0	10	110	1	0	0	0	0	0	1	0
Total		340	450	1,600	802	1,000	0	0	0	0	1,802	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	12/31/2021
CONST	7/1/2020	12/31/2025
INSP	7/1/2020	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR COR

Project: 2004050	Function: General Government	Council: 99
Priority No.: 14	Program: Public Facilities-Additions And Improvements	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: (8) Corporation Yards and (4) Satellite Yards need modification to control site runoff and discharges from equipment to prevent pollution of our drainage and coastal waterways. Vehicle wash down and corporation yard runoff is presently not contained in an environmentally acceptable manner.

Justification: NPDES Phase I and Phase II passage by the federal government requires control and elimination of discharges originating from Municipal Corporation Yards under penalty of citation and fines.

Use of Funds: Design and construct corporation yard NPDES improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	300	0	0	0	0	0	0	0	0
DGN	HI	3,614	0	0	490	10	0	0	0	0	500	0
CONST	HI	18,579	0	0	10	2,990	0	0	0	0	3,000	0
INSP	HI	719	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		22,961	0	300	500	3,000	0	0	0	0	3,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2008	12/1/2021
DGN	7/1/2007	12/1/2025
CONST	7/1/2008	12/1/2025
INSP	7/1/2008	12/1/2025
EQUIP	7/1/2008	12/1/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



PEARL CITY BUS FACILITY

Project:	2022107	Function:	General Government	Council:	08
Priority No.:	16	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97024006	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

Description: Provide sustainable and resilient facility improvements.

Justification: Provide sustainable and resilient facility improvements.

Use of Funds: Design and construct sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	HI	0	0	75	200	10	0	0	0	0	210	0
CONST	HI	0	0	300	10	2,551	0	0	0	0	2,561	0
	Total	0	0	375	210	2,561	0	0	0	0	2,771	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	6/30/2022
DGN	7/1/2021	6/30/2025
CONST	7/1/2022	6/30/2025
INSP	7/1/2022	6/30/2025
EQUIP	7/1/2022	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



PEARL CITY CORPORATION YARD RENOVATIONS

Project: 1994015	Function: General Government	Council: 08
Priority No.:	Program: Public Facilities-Additions And Improvements	Nbrd Board: 21
TMK: 97023009	Department: Design and Construction	Senate: 18
		House: 36
		Other:

Description: Plan, design, and construct renovations to Pearl City - Ewa Corporation Yard. Relocate Division of Roads Maintenance office and locker room facilities to newly acquired property adjacent to existing corporation yard and rehabilitate existing facilities to comply with NPDES requirements. Corporation yard improvements to be budgeted in three phases.

Justification: Existing corporation yard is inefficient as the office is unable to monitor activities within the yard. The storage space is inadequate for supplies and equipment and substantial improvements were recommended by the study prepared for the NPDES Modifications for Corporation Yard projects.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,074	0	10	0	250	0	0	0	0	250	0
CONST	GI	3,786	2,500	2,500	0	0	5,300	0	0	0	5,300	0
INSP	GI	0	100	10	0	0	100	0	0	0	100	0
EQUIP	GI	55	0	0	0	0	0	0	0	0	0	0
Total		5,013	2,600	2,520	0	250	5,400	0	0	0	5,650	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2011	6/30/2012
DGN	7/1/2018	4/30/2023
CONST	7/1/2013	12/31/2025
INSP	7/1/2013	12/31/2025
EQUIP	7/1/2013	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT

Project: 2015092	Function: General Government	Council: 08
Priority No.: 9	Program: Public Facilities-Additions And Improvements	Nbrd Board: 21
TMK:	Department: Design and Construction	Senate: 16
		House: 33
		Other:

Description: This is a multi-phase project Phase 1 - Initial funding for planning (including site assessment and remediation), design, and land acquisition (TMK: 9-8-009-0014, TMK: 9-8-009-015, TMK: 9-8-009-016 and TMK: 9-8-009-05) of a bus transfer center and plaza. Phase 2 - Funding for additional planning, design and construction for the bus facility and the plaza. Phase 3 - Request for Proposal for a Public-Private Partnership housing development which may consist of a mix of workforce and market housing, and commercial space.

Justification: This project is a direct outcome of the community-based Aiea-Pearl City Neighborhood Transit-Oriented Development Plan. The overall project is intended as a catalyst to spur broader neighborhood improvements in this rail station area. The bus facility will avoid on-street bus queuing and will be adjacent to the rail station, the Pearl Harbor Historic Trail, and address climate change, sustainability and resiliency.

Use of Funds: Acquire land, plan and design as sustainable and resilient bus transfer station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	10,000	0	0	1,150	0	0	0	0	0	1,150	0
PLAN	GI	1,095	0	0	500	100	0	0	0	0	600	0
DGN	GI	2,652	0	0	800	100	0	0	0	0	900	0
CONST	GI	0	0	0	0	9,300	5,000	0	0	0	14,300	0
INSP	GI	0	0	0	0	2,175	0	0	0	0	2,175	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		13,747	0	0	2,450	11,675	5,000	0	0	0	19,125	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2014	6/30/2015
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	7/1/2015	12/31/2029
INSP	7/1/2017	12/31/2029
EQUIP	7/1/2017	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	40
Maint Cost	120
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project: 1987042	Function: General Government	Council: 99
Priority No.: 12	Program: Public Facilities-Additions And Improvements	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct, inspect and provide related upgrade improvements such as hardening of facilities to extend the useful life of the facilities, and address unanticipated emergency improvements.

Justification: Upgrade infrastructure and facility improvements to construct improvements to City facilities to minimize any adverse impact on the delivery of essential City services.

Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable and resilient improvements to City-owned facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	84	10	5	10	10	10	10	10	10	60	120
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	DV	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	6,398	60	5	210	20	20	20	20	20	310	240
DGN	SW	57	0	0	0	0	0	0	0	0	0	0
CONST	DV	609	0	0	0	0	0	0	0	0	0	0
CONST	GI	36,944	1,505	970	760	950	950	950	950	950	5,510	11,400
CONST	SW	243	0	0	0	0	0	0	0	0	0	0
INSP	GI	839	10	15	10	10	10	10	10	10	60	120
EQUIP	FG	5	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	205	15	5	10	10	10	10	10	10	60	120
OTHER	FG	400	0	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		45,884	1,600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2010	12/31/2024
DGN	7/1/2010	12/31/2028
CONST	7/1/2010	12/31/2028
INSP	7/1/2010	12/31/2028
EQUIP	7/1/2010	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



SECURITY CAMERAS AND SURVEILLANCE SYSTEMS ON CITY PROPERTY

Project: 2021136 Function: General Government Council: 99
 Priority No.: Program: Public Facilities-Additions And Improvements Nbrd Board: 99
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and install security cameras and surveillance systems on City properties to help enforce illegal dumping regulations island-wide.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	100	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1,600	0	0	0	0	0	0	0	0	0
Total		0	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2023-2028



TRAFFIC SIGNAL MAINTENANCE FACILITY

Project: 2022106	Function: General Government	Council: 08
Priority No.: 5	Program: Public Facilities-Additions And Improvements	Nbrd Board: 21
TMK:	Department: Design and Construction	Senate: 18
		House: 35
		Other:

Description: Plan, design and construct a traffic signal maintenance facility for storage of existing equipment and supplies necessary to operate and maintain traffic and pedestrian signals and traffic related technology in Pearl City, Manana.

Justification: The findings of the Concept of Operations Plan mandated by the Federal Highway Administration (FHWA) as part of its requirement for federal funding of Traffic Signals and Technology Operations and Capital Improvements revealed that there was insufficient storage for existing equipment for the Traffic Signals and Technology Division's Maintenance Branch. FHWA has indicated that if this requirement is not fulfilled, and the City is unable to properly maintain its existing signals for Oahu, federal funding may be restricted.

Use of Funds: Design, construct, inspect and provide related equipment for a sustainable and resilient traffic signal maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	200	0	0	0	0	0	0	0	0
DGN	HI	0	0	300	10	0	0	0	0	0	10	0
CONST	HI	0	0	0	12,000	0	0	0	0	0	12,000	0
INSP	HI	0	0	0	1,000	1,400	0	0	0	0	2,400	0
EQUIP	HI	0	0	0	200	0	0	0	0	0	200	0
Total		0	0	500	13,210	1,400	0	0	0	0	14,610	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	6/30/2022
DGN	7/1/2022	6/30/2023
CONST	7/1/2023	6/30/2026
INSP	7/1/2023	6/30/2026
EQUIP	7/1/2023	6/30/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



WAHIAWA CORPORATION YARD IMPROVEMENTS. TMK 7-3-07-9

Project: 1971234	Function: General Government	Council: 02
Priority No.:	Program: Public Facilities-Additions And Improvements	Nbrd Board: 26
TMK: 73007009	Department: Design and Construction	Senate: 22
		House: 39
		Other:

Description: Plan, design, construct and inspect improvements to the Wahiawa Corporation Yard including but not limited to, roof replacement, door replacement, and window replacement of the breakroom/conference room.

Justification: Provide improvement to support corporation yard operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0	0
CONST	GI	0	800	0	0	0	0	0	0	0	0	0
INSP	GI	0	60	0	0	0	0	0	0	0	0	0
Total		0	900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2015	6/30/2022
DGN	7/20/2015	6/30/2022
CONST	7/20/2015	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	8,341	2,505	1	0	0	0	0	0	1	0
GI	241,524	22,535	25,005	50,467	48,125	54,100	43,250	43,750	38,600	278,292	112,850
GN	712	0	0	294	0	0	0	0	0	294	0
HI	24,041	1,450	3,775	16,372	7,961	0	0	0	0	24,333	0
SW	300	0	0	0	0	0	0	0	0	0	0
Total	268,187	32,326	31,285	67,134	56,086	54,100	43,250	43,750	38,600	302,920	112,850

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	52,986	4,500	0	1,150	0	0	0	0	0	1,150	0
PLAN	3,475	810	5,055	720	1,120	120	120	120	170	2,370	770
DGN	26,382	1,730	5,625	5,181	1,480	750	1,050	1,200	1,550	11,211	3,390
CONST	175,048	22,371	17,363	57,493	49,191	52,050	40,850	41,550	36,350	277,484	106,900
INSP	4,822	770	435	2,016	4,285	1,170	1,220	670	520	9,881	1,370
EQUIP	1,022	1,645	807	280	10	10	10	210	10	530	420
OTHER	405	0	2,000	0	0	0	0	0	0	0	0
RELOC	2,100	500	0	0	0	0	0	0	0	0	0
ART	1,945	0	0	294	0	0	0	0	0	294	0
Total	268,187	32,326	31,285	67,134	56,086	54,100	43,250	43,750	38,600	302,920	112,850

Six-Year CIP and Budget FY 2023-2028



COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM INFRASTRUCTURE UPGRADE

Project: 2019085	Function: General Government	Council: 09
Priority No.:	Program: Public Facilities-Additions And Improvements	Nbrd Board: 23
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect infrastructure upgrade improvements to an area which serves 51% or more households of low and moderate income. To meet U. S. Department of Housing and Urban Development (HUD) environmental review regulatory requirements, no Community Development Block Grant (CDBG) funds shall be encumbered for design and construction prior to the completion of an environmental review and documentation.

Justification: Upgrade infrastructure improvements which serves 51% or more household of low and moderate income.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	CD	560	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	CD	217	0	0	0	0	0	0	0	0	0	0
CONST	CD	2,934	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
Total		3,711	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	3/31/2019
DGN	4/1/2018	6/30/2019
CONST	7/1/2020	12/31/2021
INSP	7/1/2020	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



MUNICIPAL FACILITIES IMPROVEMENTS

Project: 2019151	Function: General Government	Council: 99
Priority No.: 1	Program: Public Facilities-Additions And Improvements	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Design, construct, inspect and provide related equipment for replacement and/or upgrade of existing public building systems and structures, including NPDES improvements.

Justification: Extend the useful life of municipal facilities to support City operations.

Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable and resilient improvements of existing public building systems and structures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	5	0	0	0	0	10	0
DGN	GI	60	50	50	50	50	50	50	50	50	300	600
CONST	GI	3,035	1,400	900	900	900	900	900	900	900	5,400	10,800
INSP	GI	0	10	10	10	10	10	10	10	10	60	120
EQUIP	GI	0	35	35	35	35	40	40	40	40	230	2,880
Total		3,095	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	14,400

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2029
DGN	7/1/2020	6/30/2029
CONST	7/1/2023	6/30/2029
INSP	7/1/2023	6/30/2029
EQUIP	7/1/2023	6/30/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CD	3,711	0	0	0	0	0	0	0	0	0	0
GI	3,095	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	14,400
Total	6,806	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	14,400

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
PLAN	560	5	5	5	5	0	0	0	0	10	0
DGN	277	50	50	50	50	50	50	50	50	300	600
CONST	5,969	1,400	900	900	900	900	900	900	900	5,400	10,800
INSP	0	10	10	10	10	10	10	10	10	60	120
EQUIP	0	35	35	35	35	40	40	40	40	230	2,880
Total	6,806	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	14,400

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Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CD	3,711	0	0	0	0	0	0	0	0	0	0
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	8,341	2,505	1	0	0	0	0	0	1	0
GI	244,619	24,035	26,005	51,467	49,125	55,100	44,250	44,750	39,600	284,292	127,250
GN	712	0	0	294	0	0	0	0	0	294	0
HI	24,041	1,450	3,775	16,372	7,961	0	0	0	0	24,333	0
SW	300	0	0	0	0	0	0	0	0	0	0
Total	274,993	33,826	32,285	68,134	57,086	55,100	44,250	44,750	39,600	308,920	127,250

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	52,986	4,500	0	1,150	0	0	0	0	0	1,150	0
PLAN	4,035	815	5,060	725	1,125	120	120	120	170	2,380	770
DGN	26,659	1,780	5,675	5,231	1,530	800	1,100	1,250	1,600	11,511	3,990
CONST	181,017	23,771	18,263	58,393	50,091	52,950	41,750	42,450	37,250	282,884	117,700
INSP	4,822	780	445	2,026	4,295	1,180	1,230	680	530	9,941	1,490
EQUIP	1,022	1,680	842	315	45	50	50	250	50	760	3,300
OTHER	405	0	2,000	0	0	0	0	0	0	0	0
RELOC	2,100	500	0	0	0	0	0	0	0	0	0
ART	1,945	0	0	294	0	0	0	0	0	294	0
Total	274,993	33,826	32,285	68,134	57,086	55,100	44,250	44,750	39,600	308,920	127,250

Six-Year CIP and Budget FY 2023-2028



LAND EXPENSES

Project: 1971153	Function: General Government	Council: 99
Priority No.: 1	Program: Public Facilities-Improvements-Land Acquisitio	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Funds provided for incidental land expenses such as unforeseen additional lands and easements, temporary easements, appraisals, relocation assistance, document fees, and other related land expenses involving CIP projects and other related land services, such as appraisals of city-owned properties proposed to be developed.

Justification: To enable the capital improvement projects to be completed on schedule when unforeseen land expenses occur and to provide the city with appraisal reports to make policy decisions on city developments and/or land acquisition, and disposition of City owned property.

Use of Funds: Provision of funds for incidental land expenses such as for additional lands and easements, appraisals, relocation assistance, document fees, and other related land expenses involving CIP projects including appraisals of city-owned properties for sale and/or disposition and the City's housing buy back program shared appreciation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	7,824	0	0	0	0	0	0	0	0	0	0
LAND	GN	229	175	175	175	175	175	175	175	175	1,050	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GN	0	25	25	25	25	25	25	25	25	150	0
Total		8,053	200	200	200	200	200	200	200	200	1,200	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2009	12/31/2029
RELOC	7/1/2009	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
GI	7,824	0	0	0	0	0	0	0	0	0	0
GN	229	200	200	200	200	200	200	200	200	1,200	0
Total	8,053	200	200	200	200	200	200	200	200	1,200	0

Phase Total

dollars in thousands

	Expend	Appn	Appn							Total	Future
Phase	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	8,053	175	175	175	175	175	175	175	175	1,050	0
RELOC	0	25	25	25	25	25	25	25	25	150	0
Total	8,053	200	200	200	200	200	200	200	200	1,200	0

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Program Summary: Public Facilities-Improvements-Land Acquisitions

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
GI	7,824	0	0	0	0	0	0	0	0	0	0	0
GN	229	200	200	200	200	200	200	200	200	1,200		0
Total	8,053	200	200	200	200	200	200	200	200	1,200		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
LAND	8,053	175	175	175	175	175	175	175	175	1,050		0
RELOC	0	25	25	25	25	25	25	25	25	150		0
Total	8,053	200	200	200	200	200	200	200	200	1,200		0

Six-Year CIP and Budget FY 2023-2028

Function Summary: General Government

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
BT	0	0	0	1,231	0	0	0	0	0	1,231	0
CD	3,711	0	0	0	0	0	0	0	0	0	0
DN	303	0	0	0	0	0	0	0	0	0	0
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	8,341	2,505	1	0	0	0	0	0	1	0
GC	2,259	0	0	329	0	0	0	0	0	329	0
GI	409,087	56,733	49,041	68,468	61,126	65,101	54,251	54,751	49,601	353,298	157,250
GN	1,468	200	200	4,452	200	200	200	200	200	5,452	0
HI	44,938	6,591	3,776	16,373	7,962	1	1	1	1	24,339	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	5,391	0	0	4,246	0	0	0	0	0	4,246	0
PD	0	0	0	12	0	0	0	0	0	12	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
SW	300	0	0	0	0	0	0	0	0	0	0
WB	98,572	13,546	16,865	0	0	0	0	0	0	0	0
WF	0	0	0	12,775	0	0	0	0	0	12,775	0
Total	568,958	85,411	72,387	107,887	69,288	65,302	54,452	54,952	49,802	401,683	157,250

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	61,039	4,675	175	1,325	175	175	175	175	175	2,200	0
PLAN	4,035	815	5,060	725	1,125	120	120	120	170	2,380	770
DGN	38,517	1,780	5,675	5,231	1,530	800	1,100	1,250	1,600	11,511	3,990
CONST	181,017	23,771	18,263	58,393	50,091	52,950	41,750	42,450	37,250	282,884	117,700

Phase Total

dollars in thousands

Phase	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
INSP	4,822	780	445	2,026	4,295	1,180	1,230	680	530	9,941	1,490
EQUIP	199,397	27,063	19,743	22,866	45	50	50	250	50	23,311	3,300
OTHER	76,085	26,002	23,002	17,002	12,002	10,002	10,002	10,002	10,002	69,012	30,000
RELOC	2,100	525	25	25	25	25	25	25	25	150	0
ART	1,945	0	0	294	0	0	0	0	0	294	0
Total	568,958	85,411	72,387	107,887	69,288	65,302	54,452	54,952	49,802	401,683	157,250

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GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project: 2006033	Function: Public Safety	Council: 99
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Design and construct upgrades to generators and related appurtenances at various police stations facilities.

Justification: Improvements necessary to ensure communication for public safety in the event of commercial power failure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	356	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,499	0	0	0	0	0	0	0	0	0	0
INSP	GI	100	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,955	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2009	6/1/2011
CONST	12/1/2009	12/1/2018
EQUIP	12/1/2009	12/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project: 2007020	Function: Public Safety	Council: 99
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at police stations and facilities.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs is mandated by both Federal and State laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	475	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,472	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,732	0	0	0	0	0	0	0	0	0	0
INSP	GI	218	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		6,897	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	12/1/2022
DGN	7/1/2009	12/1/2022
CONST	12/1/2009	12/31/2019
INSP	12/1/2009	12/31/2019
EQUIP	12/1/2009	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



HPD HEADQUARTERS ELEVATOR REPLACEMENT

Project: 2019078	Function: Public Safety	Council: 06
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate: 13
		House: 25
		Other:

Description: Design, construct, inspect and provide related equipment for HPD Headquarters elevator replacement.

Justification: Extend the useful life of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,015	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,015	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2018	7/31/2019
CONST	7/1/2019	1/31/2021
INSP	7/1/2019	1/31/2021
EQUIP	7/1/2019	1/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



HPD HEADQUARTERS IMPROVEMENTS

Project: 2015082 Function: Public Safety Council: 06
 Priority No.: 1 Program: Police Stations And Buildings Nbrd Board: 11
 TMK: Department: Design and Construction Senate: 13
 House: 25
 Other:

Description: Plan, design, construct, inspect and provide related equipment for improvement to the Honolulu Police Department Headquarters.
 Justification: Improvements to extend the useful life of the facility and address climate change, sustainability and resiliency.
 Use of Funds: Design, construct and inspect sustainable improvements to the Honolulu Police Department Headquarters.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	2,336	210	265	110	110	110	110	110	110	660	660
CONST	GI	7,444	1,785	1,005	2,180	1,855	1,855	1,855	1,855	1,855	11,455	13,500
INSP	GI	0	5	255	260	20	20	20	20	20	360	120
EQUIP	GI	0	0	15	0	15	15	15	15	15	75	100
Total		9,779	2,000	1,545	2,550	2,000	2,000	2,000	2,000	2,000	12,550	14,380

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	12/31/2029
DGN	7/1/2014	12/31/2029
CONST	12/1/2014	12/31/2029
INSP	12/1/2014	12/31/2029
EQUIP	12/1/2014	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KALIHI POLICE STATION EXPANSION

Project: 2000063	Function: Public Safety	Council: 07
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 16
TMK: 13024006	Department: Design and Construction	Senate: 14
		House: 30
		Other:

Description: To expand the existing 13,328 sq.ft. building by 3,992 sq.ft. by constructing over the makai portion of the parking lot to create additional locker room and office space. The expansion would extend above the parking lot, but at the same time retain existing parking spaces and driveway.

Justification: Station improvements will address personnel space requirements, accommodate equipment obtained with Homeland Security funds, and increase operational efficiency. The conference room is currently being used as an office space by three separate details. Various storage rooms are being used as office space for unit supervisors. Some of the offices for support units are too small to accommodate the number of personnel assigned to these units.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	100
DGN	GI	37	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,800
INSP	GI	0	0	0	0	0	0	0	0	0	0	600
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	200
Total		37	0	0	0	0	0	0	0	0	0	10,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	6/30/2022
DGN	7/1/2022	6/30/2023
CONST	7/1/2024	12/30/2023
INSP	7/1/2024	12/30/2023
EQUIP	7/1/2024	12/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

Project: 2009034	Function: Public Safety	Council: 99
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Upgrade microwave spur radio antenna tower and supporting facilities that interface with the city's microwave loop to each district police station.

Justification: The current microwave spur radio equipment is outdated and replacement parts are difficult to obtain. Antenna towers require maintenance and reinforcement to withstand a Category 4 hurricane. The microwave spur radio systems are required to provide back-up communications to support the district police stations with hotline telephones, Voice over Internet Protocol telephones, and computer data connectivity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	449	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,002	0	0	0	0	0	0	0	0	0	0
INSP	GI	61	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,538	0	0	0	0	0	0	0	0	0	0
Total		4,050	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	8/16/2010	2/14/2027
DGN	4/18/2011	12/31/2027
CONST	3/1/2011	3/31/2027
INSP	1/1/2011	3/31/2027
EQUIP	1/1/2012	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



PEARL CITY POLICE STATION

Project:	2003027	Function:	Public Safety	Council:	08
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	21
TMK:	97094022	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

Description: Plan, design, and construct a replacement police station in Pearl City.

Justification: Replacement station design will improve overall operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	500	1,000	1,500	0	0	3,000	0
CONST	GI	296	0	0	0	0	0	0	0	0	0	40,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	2,500
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		946	0	0	0	500	1,000	1,500	0	0	3,000	42,500

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2022
DGN	1/1/2015	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



POLICE EVIDENCE WAREHOUSE

Project:	2003022	Function:	Public Safety	Council:	07
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	33
				House:	16
				Other:	

Description: Site selection, plan, design, and construct a new warehouse with the capacity for approximately 50 vehicles and storage to secure evidence. Clean detail facility will also be incorporated.

Justification: Provide permanent evidence storage warehouse.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	2,000
PLAN	GI	32	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	1,800
CONST	GI	0	0	0	0	0	0	0	0	0	0	2,500
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,200
Total		32	0	0	0	0	0	0	0	0	0	7,500

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	6/30/2023
PLAN	7/1/2015	6/30/2023
DGN	7/1/2018	6/30/2024
CONST	7/20/2020	6/30/2028
INSP	7/20/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



POLICE STATIONS BUILDINGS IMPROVEMENTS

Project: 2002025	Function: Public Safety	Council: 99
Priority No.: 2	Program: Police Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) to police stations and building to extend the useful life of the facility.

Justification: Compliance with the Commission of Accreditation for Law Enforcement Agencies (CALEA) requires that all police stations and facilities meet current building code requirements and standardized operational procedures which include the sight and sound separation of detainees by gender and further by juvenile and adults. Also, to address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect sustainable improvements to police stations and facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	432	5	5	0	0	0	0	0	0	0	0
DGN	GI	4,471	130	865	100	100	100	100	100	100	600	1,000
CONST	GI	24,753	1,860	2,075	1,880	2,380	2,380	2,380	2,380	2,380	13,780	12,000
INSP	GI	339	0	5	20	10	10	10	10	10	70	250
EQUIP	GI	84	5	5	0	10	10	10	10	10	50	250
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		30,079	2,000	2,955	2,000	2,500	2,500	2,500	2,500	2,500	14,500	13,500

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	12/31/2030
DGN	7/1/2013	12/31/2030
CONST	7/1/2013	12/31/2030
INSP	7/1/2013	12/31/2030
EQUIP	7/1/2013	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



POLICE TRAINING ACADEMY EXPANSION

Project: 2009014	Function: Public Safety	Council: 08
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 22
TMK: 93002009	Department: Design and Construction	Senate: 18
		House: 42
		Other:

Description: Plan, design, construct, and provide construction inspection for master planned improvements such as, an auditorium, a cafeteria, administration/classroom buildings, a multimedia computer laboratory, office and storage space, and a Hogan's Alley building on adjoining property under the jurisdiction of the Police Department.

Justification: A City audit completed in August of 2007 stated that the current training academy has limited physical space which limits the number of recruits that can be trained each year. In 2008, the Training Division increased its number of recruit classes held each year from three to four which will further strain the resources at the academy. Additional space is also needed to conduct annual and remedial training of current officers as well as to accommodate supervisory and executive development training courses being conducted at the academy at the same time as the recruit training.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	8,680
DGN	GI	0	0	0	0	0	0	0	0	0	0	38,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	67,000
Total		100	0	0	0	0	0	0	0	0	0	113,680

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2026
DGN	7/1/2020	12/31/2027
CONST	7/1/2021	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project: 2006034	Function: Public Safety	Council: 99
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Multi-year program to update/modernize existing audio/video security camera systems to digital recording system for both interior and exterior of various police facilities, beginning with Alapai, Wahiawa and Pearl City. System to be installed will be a centralized Access Control and Monitoring System (ACAMS) to include cameras, access controls, ID badging, and intrusion detection devices.

Justification: Upgrade security camera systems at various police facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	109	0	0	0	0	0	0	0	0	0	0
DGN	GI	539	50	0	0	0	0	0	0	0	0	0
CONST	GI	4,673	450	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	475	0	0	0	0	0	0	0	0	0	0
Total		5,796	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	11/1/2009	8/1/2021
DGN	2/1/2010	8/1/2024
CONST	8/1/2010	4/1/2026
INSP	8/1/2010	4/1/2026
EQUIP	10/1/2010	4/1/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2023-2028

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
GI	60,686	4,500	4,500	4,550	5,000	5,500	6,000	4,500	4,500	30,050	201,560
Total	60,686	4,500	4,500	4,550	5,000	5,500	6,000	4,500	4,500	30,050	201,560

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	0	0	0	0	0	0	0	0	0	2,000
PLAN	1,398	5	10	0	0	0	0	0	0	0	8,780
DGN	10,059	390	1,130	210	710	1,210	1,710	210	210	4,260	41,760
CONST	46,413	4,095	3,080	4,060	4,235	4,235	4,235	4,235	4,235	25,235	143,800
INSP	718	5	260	280	30	30	30	30	30	430	4,670
EQUIP	2,098	5	20	0	25	25	25	25	25	125	550
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	60,686	4,500	4,500	4,550	5,000	5,500	6,000	4,500	4,500	30,050	201,560

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DISTRICT 4 COMMUNITY POLICING EQUIPMENT

Project:	2021144	Function:	Public Safety	Council:	99
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Police	Senate:	99
				House:	99
				Other:	

Description: Acquisition of equipment for Honolulu Police Department District 4 for electric bikes, trailers, and other items.

Justification: Provide equipment for District 4.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	0	50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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DISTRICT 5 COMMUNITY POLICING EQUIPMENT

Project: 2021145 Function: Public Safety Council:
 Priority No.: Program: Police Stations And Buildings Nbrd Board:
 TMK: Department: Police Senate:
 House:
 Other:

Description: Acquisition of equipment for the Honolulu Police Department including acquisition of a 4x4 Pickup Truck for the use of Honolulu Police Department District 5 operations.

Justification: Provide equipment for District 5.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
EQUIP	GI	0	70	0	0	0	0	0	0	0	0	0
	Total	0	70	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

Project: 2005028 Function: Public Safety Council: 99
 Priority No.: 1 Program: Police Stations And Buildings Nbrd Board: 99
 TMK: Department: Police Senate: 99
 House: 99
 Other:

Description: Acquisition of equipment essential to police operations such as patrol cars, motorcycles and vehicles to support police operations.

Justification: Acquisition of equipment essential to police operations to ensure public safety.

Use of Funds: Acquisition of equipment for the Honolulu Police Department operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
EQUIP	GI	42,326	9,674	0	0	0	0	0	0	0	0	0
EQUIP	GN	879	0	0	3,960	0	0	0	0	0	3,960	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	43,205	9,674	0	3,960	0	0	0	0	0	3,960	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2023-2028

Department Summary: Police

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
GI	42,326	9,794	0	0	0	0	0	0	0	0	0	0
GN	879	0	0	3,960	0	0	0	0	0	3,960		0
HI	0	0	0	0	0	0	0	0	0	0	0	0
Total	43,205	9,794	0	3,960	0	0	0	0	0	3,960		0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
EQUIP	43,205	9,794	0	3,960	0	0	0	0	0	3,960		0
Total	43,205	9,794	0	3,960	0	0	0	0	0	3,960		0

Six-Year CIP and Budget FY 2023-2028

Program Summary: Police Stations And Buildings

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
GI	103,013	14,294	4,500	4,550	5,000	5,500	6,000	4,500	4,500	30,050	201,560
GN	879	0	0	3,960	0	0	0	0	0	3,960	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	103,892	14,294	4,500	8,510	5,000	5,500	6,000	4,500	4,500	34,010	201,560

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	0	0	0	0	0	0	0	0	0	2,000
PLAN	1,398	5	10	0	0	0	0	0	0	0	8,780
DGN	10,059	390	1,130	210	710	1,210	1,710	210	210	4,260	41,760
CONST	46,413	4,095	3,080	4,060	4,235	4,235	4,235	4,235	4,235	25,235	143,800
INSP	718	5	260	280	30	30	30	30	30	430	4,670
EQUIP	45,303	9,799	20	3,960	25	25	25	25	25	4,085	550
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	103,892	14,294	4,500	8,510	5,000	5,500	6,000	4,500	4,500	34,010	201,560

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CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

Project: 2003029	Function: Public Safety	Council: 07
Priority No.:	Program: Fire Stations And Buildings	Nbrd Board: 19
TMK: 11002012	Department: Design and Construction	Senate: 15
		House: 32
		Other:

Description: Master plan and design for the HFD Training Center to include additional classroom space, recruit training facility, and review of the existing structure related to the master plan.

Justification: The existing facility has inadequate classroom space for the numerous required training classes. The original structure was built to facilitate future second-story construction. A new recruit facility will ensure that recruit training and certification requirements are maintained without interruption of other on-going training classes. The HFD needs to get maximum use of the existing space in order to meet safety and training requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	400	0	0	0	0	0	0	500	500	1,000	0
DGN	GI	567	0	0	0	0	0	0	0	0	0	4,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	50,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		967	0	0	0	0	0	0	500	500	1,000	54,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2025	12/31/2026
DGN	7/1/2026	12/31/2027
CONST	7/1/2023	12/31/2029
INSP	7/1/2023	12/31/2029
EQUIP	7/1/2023	12/31/2029

Annual Effect on Operating Budget	
No of Positions	9
Salary Cost	1,148
Cur Exp & Equip	82
Maint Cost	25
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



FIRE STATION BUILDINGS IMPROVEMENTS

Project: 1998021 Function: Public Safety Council: 99
 Priority No.: 1 Program: Fire Stations And Buildings Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Plan, design and construct improvements such energy efficiency and other sustainable and resilient improvements.
 Justification: Upgrade facilities to address required improvements to support on-going fire operations and service to the public and address climate change, sustainability and resiliency.
 Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable and resilient fire facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	10	10	10	10	10	10	10	10	60	150
DGN	GI	5,063	675	190	440	10	10	10	10	10	490	300
CONST	GI	29,959	2,815	3,270	3,630	2,460	2,460	2,460	2,460	2,460	15,930	14,500
INSP	GI	983	50	50	10	10	10	10	10	10	60	200
EQUIP	GI	10	20	10	10	10	10	10	10	10	60	250
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		36,016	3,570	3,530	4,100	2,500	2,500	2,500	2,500	2,500	16,600	15,400

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	12/31/2030
DGN	7/1/2013	12/31/2030
CONST	6/30/2014	12/31/2030
INSP	6/30/2014	12/31/2030
EQUIP	6/30/2014	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project: 2007012	Function: Public Safety	Council: 99
Priority No.:	Program: Fire Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at fire stations and facilities, such as the Honolulu Fire Department maintenance facility.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both Federal and State laws.

Use of Funds: Design, construct and inspect station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	835	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,076	0	300	0	5	250	0	250	0	505	0
CONST	GI	5,748	770	10	0	990	0	750	0	750	2,490	0
INSP	GI	795	10	10	0	5	0	0	0	0	5	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		9,454	780	320	0	1,000	250	750	250	750	3,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2006	12/31/2030
DGN	7/1/2006	12/31/2030
CONST	9/1/2006	12/31/2030
INSP	9/1/2006	12/31/2030
EQUIP	9/1/2006	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



HOOPILI FIRE STATION

Project: 2022102 Function: Public Safety Council: 01
 Priority No.: Program: Fire Stations And Buildings Nbrd Board: 34
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide related improvements for a new sustainable and resilient fire station.

Justification: Provide new fire station to address the Standards of Cover requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	50
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	10,000
	Total	0	0	0	0	0	0	0	0	0	0	11,050

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



JOINT FIRST RESPONDER AVIATION FACILITY

Project: 2023110 Function: Public Safety Council: 99
 Priority No.: Program: Fire Stations And Buildings Nbrd Board:
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect a sustainable Joint First Responder Aviation Facility.

Justification: Provide an aviation facility to support Honolulu Fire and Police operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	2,000	5,000	7,000	0	14,000	0
	Total	0	0	0	0	0	2,000	5,000	7,000	0	14,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	1/31/2027
DGN	6/30/2023	12/31/2028
CONST	7/1/2024	12/31/2028
INSP	7/1/2024	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	100
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KAHALUU FIRE STATION

Project: 2020073	Function: Public Safety	Council: 02
Priority No.:	Program: Fire Stations And Buildings	Nbrd Board: 29
TMK: 47063001	Department: Design and Construction	Senate:
		House:
		Other:

Description: Design, construct, inspect and provide related equipment for station improvements.

Justification: Facility upgrade.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	204	0	0	0	0	0	0	0	0	0	0
CONST	GI	696	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		900	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	12/31/2021
CONST	5/1/2019	12/31/2022
INSP	5/1/2019	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KALIHI KAI FIRE STATION

Project:	2019077	Function:	Public Safety	Council:	07
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: Construct and inspect station improvements.

Justification: Facility upgrade.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
CONST	GI	1,000	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,000	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
CONST	7/1/2019	7/31/2022
INSP	7/1/2019	7/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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KOA RIDGE FIRE STATION

Project:	2011078	Function:	Public Safety	Council:	08
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	16
				House:	35
				Other:	

Description: Site selction, plan, design, construct and inspect a new fire station to serve the the Koa Ridge development.

Justification: Provide new fire station to address the Standards of Cover requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	150
DGN	GI	0	0	0	0	0	0	0	0	0	0	760
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	8,910

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2026	12/31/2028
DGN	7/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	30
Salary Cost	2,382
Cur Exp & Equip	622
Maint Cost	15
Useful Life	50

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NUUANU REGIONAL FIRE STATION

Project: 2006037	Function: Public Safety	Council: 06
Priority No.:	Program: Fire Stations And Buildings	Nbrd Board: 14
TMK: 18005027	Department: Design and Construction	Senate: 13
		House: 27
		Other:

Description: Develop a new two-bay regional fire station and regional emergency supply depot.

Justification: Station renovation upgrade estimates will exceed the cost to plan, design, and construct a new fire station with an emergency supply depot to support Metro area fire stations. The establishment (decentralization from Waipahu emergency depot) of the Metro area emergency supply depot will expedite the timely deployment of supplies during natural and manmade disasters.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	50	1,000	1,050	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	2,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	22,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	50	1,000	1,050	24,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	12/31/2024
DGN	8/1/2024	12/31/2026
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028
EQUIP	7/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	50

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OLOMANA FIRE STATION 39

Project: 2021071

Function: Public Safety

Council:

Priority No.:

Program: Fire Stations And Buildings

Nbrd Board:

TMK:

Department: Design and Construction

Senate:

House:

Other:

Description: Plan, design, and construct improvements to the Olomana Fire Station 39.

Justification: Upgrade facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	300	0	0	0	0	0	0	0	0	0
DGN	GI	0	1,900	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,000	0	0	0	0	0	0	0	0	0
Total		0	4,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	6/30/2022
DGN	7/1/2021	6/30/2022
CONST	7/1/2021	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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PALOLO FIRE STATION RECONSTRUCTION

Project: 2022101	Function: Public Safety	Council: 05
Priority No.:	Program: Fire Stations And Buildings	Nbrd Board: 06
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description:

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	50
DGN	GI	0	0	0	0	0	0	0	0	0	0	1,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	10,000
Total		0	0	0	0	0	0	0	0	0	0	11,050

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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PEARL CITY FIRE STATION RELOCATION

Project: 2017076	Function: Public Safety	Council: 08
Priority No.: 2	Program: Fire Stations And Buildings	Nbrd Board: 21
TMK:	Department: Design and Construction	Senate: 18
		House: 34
		Other:

Description: Site selection, plan, design, construction and inspect a sustainable replacement fire station in Pearl City.

Justification: Relocation of the fire station will facilitate fire protection coverage for the projected development in the Pearl City area.

Use of Funds: Prepare site selection report and acquire land for a sustainable and resilient replacement fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	1,500	0	0	0	0	0	1,500	0
PLAN	GI	250	10	0	0	0	0	750	0	0	750	0
PLAN	GN	0	0	0	50	0	0	0	0	0	50	0
DGN	GI	500	490	0	0	0	0	0	1,500	0	1,500	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	9,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		750	500	0	1,550	0	0	750	1,500	0	3,800	9,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2027
DGN	7/1/2019	12/31/2027
CONST	7/1/2021	12/31/2030
INSP	7/1/2021	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

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WAIALUA FIRE STATION RELOCATION

Project: 2002023	Function: Public Safety	Council: 02
Priority No.: 3	Program: Fire Stations And Buildings	Nbrd Board: 27
TMK: 67001005	Department: Design and Construction	Senate: 22
		House: 46
		Other:

Description: Site selection, acquire land, plan, design, and construct a replacement fire station, and related site and off-site improvements to maintain the Standards of Response Coverage in the Waialua area.

Justification: The present station is on the historic registry, and is located in a floodway and tsunami inundation zone. The existing facility is no longer adequately sized and programmed to accommodate fire current operations. Renovation estimates to upgrade the existing station to current requirements will exceed the cost to plan, design, and construct a new fire station. Relocation of a new replacement fire station outside of floodway, coastal hazard, and tsunami inundation zones will provide continued and uninterrupted emergency response services to the community, and address climate change, sustainability and resiliency.

Use of Funds: Design a sustainable and resilient replacement fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	1,340	0	0	0	0	0	0	0	0	0	0
PLAN	GI	194	100	10	0	0	0	0	0	0	0	0
DGN	GI	0	50	640	350	0	0	0	0	0	350	0
CONST	GI	0	0	0	0	0	0	4,000	10,000	0	14,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,534	150	650	350	0	0	4,000	10,000	0	14,350	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2023	12/31/2024
PLAN	7/1/2025	9/30/2026
DGN	7/1/2025	6/30/2026
CONST	9/1/2027	7/30/2029
INSP	9/1/2027	7/30/2029
EQUIP	1/1/2027	7/30/2029

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	350
Cur Exp & Equip	433
Maint Cost	10
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



WAILUPE FIRE STATION RELOCATION

Project:	2013074	Function:	Public Safety	Council:	04
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Relocation of the fire station located at 5046 Kalanianole Highway (Wailupe), Honolulu Hawaii to the Aina Haina area.

Justification: The replacement fire station will allow a safer dispatch of fire apparatuses. The replacement fire station will not increase the capacity of the existing fire station nor change its function or service area. Relocating the existing fire station will assist to maintain HFD Standards of Cover requirements and sustain our level of service to the region.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	50	0	0	50	0
DGN	GI	0	0	0	0	0	0	100	1,000	350	1,450	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	10,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	150	1,000	350	1,500	10,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2025	7/1/2026
PLAN	7/1/2025	12/31/2026
DGN	7/1/2025	12/31/2031
CONST	7/1/2029	12/31/2031
INSP	7/1/2029	12/31/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

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Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
GI	50,621	9,200	4,500	5,950	3,500	4,750	13,150	22,800	5,100	55,250	143,410
GN	0	0	0	50	0	0	0	0	0	50	0
Total	50,621	9,200	4,500	6,000	3,500	4,750	13,150	22,800	5,100	55,300	143,410

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	1,340	0	0	1,500	0	0	0	0	0	1,500	0
PLAN	1,679	420	20	60	10	10	810	560	1,510	2,960	400
DGN	8,410	3,115	1,130	790	15	260	110	2,760	360	4,295	8,060
CONST	37,404	5,585	3,280	3,630	3,450	4,460	12,210	19,460	3,210	46,420	124,500
INSP	1,778	60	60	10	15	10	10	10	10	65	10,200
EQUIP	10	20	10	10	10	10	10	10	10	60	250
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	50,621	9,200	4,500	6,000	3,500	4,750	13,150	22,800	5,100	55,300	143,410

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HFD VEHICLE MAINTENANCE FACILITY NPDES SMALL MS4 PERMIT PROGRAM IMPROVEMENT

Project: 2020151	Function: Public Safety	Council: 99
Priority No.:	Program: Fire Stations And Buildings	Nbrd Board: 99
TMK:	Department: Facilities Maintenance	Senate: 99
		House: 99
		Other:

Description: Design, construct and inspect improvements which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the Honolulu Fire Department Maintenance Facility.

Justification: Improvements address Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which are mandated by both Federal and State laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,439	0	0	0	0	0	0	0	0	0	0
INSP	GI	350	0	0	0	0	0	0	0	0	0	0
Total		2,789	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	5/1/2020	4/30/2023
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028		6 Years	Years
GI	2,789	0	0	0	0	0	0	0	0	0	0	0
Total	2,789	0	0	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2021	2022	2023	2024	2025	2026	2027	2028		6 Years	Years
DGN	0	0	0	0	0	0	0	0	0	0	0	0
CONST	2,439	0	0	0	0	0	0	0	0	0	0	0
INSP	350	0	0	0	0	0	0	0	0	0	0	0
Total	2,789	0	0	0	0	0	0	0	0	0	0	0

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HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

Project: 2005021	Function: Public Safety	Council: 99
Priority No.: 1	Program: Fire Stations And Buildings	Nbrd Board: 99
TMK:	Department: Fire	Senate: 99
		House: 99
		Other:

Description: Acquisition of replacement equipment essential to fire operations.

Justification: Replacement of equipment essential to fire operations.

Use of Funds: Acquire equipment for Honolulu Fire Department operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
EQUIP	CD	4,163	0	0	800	0	0	0	0	0	800	0
EQUIP	GI	39,370	7,414	5,293	12,000	0	0	0	0	0	12,000	0
EQUIP	GN	2,449	0	0	0	0	0	0	0	0	0	0
	Total	45,983	7,414	5,293	12,800	0	0	0	0	0	12,800	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	7

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Department Summary: Fire

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
CD	4,163	0	0	800	0	0	0	0	0	800	0	
GI	39,370	7,414	5,293	12,000	0	0	0	0	0	12,000	0	
GN	2,449	0	0	0	0	0	0	0	0	0	0	
Total	45,983	7,414	5,293	12,800	0	0	0	0	0	12,800	0	

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
EQUIP	45,983	7,414	5,293	12,800	0	0	0	0	0	12,800	0	
Total	45,983	7,414	5,293	12,800	0	0	0	0	0	12,800	0	

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Program Summary: Fire Stations And Buildings

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
CD	4,163	0	0	800	0	0	0	0	0	800	0	
GI	92,781	16,614	9,793	17,950	3,500	4,750	13,150	22,800	5,100	67,250	143,410	
GN	2,449	0	0	50	0	0	0	0	0	50	0	
Total	99,393	16,614	9,793	18,800	3,500	4,750	13,150	22,800	5,100	68,100	143,410	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
LAND	1,340	0	0	1,500	0	0	0	0	0	1,500	0	
PLAN	1,679	420	20	60	10	10	810	560	1,510	2,960	400	
DGN	8,410	3,115	1,130	790	15	260	110	2,760	360	4,295	8,060	
CONST	39,843	5,585	3,280	3,630	3,450	4,460	12,210	19,460	3,210	46,420	124,500	
INSP	2,128	60	60	10	15	10	10	10	10	65	10,200	
EQUIP	45,993	7,434	5,303	12,810	10	10	10	10	10	12,860	250	
RELOC	0	0	0	0	0	0	0	0	0	0	0	
ART	0	0	0	0	0	0	0	0	0	0	0	
Total	99,393	16,614	9,793	18,800	3,500	4,750	13,150	22,800	5,100	68,100	143,410	

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COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project: 1999311	Function: Public Safety	Council: 99
Priority No.: 2	Program: Traffic Improvements	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: To expand the Intelligent Transportation System (ITS) program components by installing additional traffic cameras at various locations on Oahu. The project includes the design and construction of traffic cameras, and the installation and implementation of the latest technological innovations i.e., transportation communication networks, traffic signal coordination applications, traffic monitoring cameras, and traffic optimization programs) directed to reduce traffic delays, and mitigate congestion. Project includes the design of broadband expansion, and installation of fiber optic network for the delivery of broadband capacity to reach underserved communities. Whenever possible, broadband expansion will coordinated with the State of Hawaii, Department of Transportation broadband effort.

Justification: Program continuity is needed to comply with the ITS Regional Architecture Plan, a federal mandate and funding prerequisite. Also to prepare for high density data requirements for autonomous vehicles.

Use of Funds: Design, construct, and inspect Intelligent Transportation Systems (ITS) improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	FG	1,072	0	0	1,000	1,000	1,500	1,500	1,500	1,500	8,000	0
DGN	HI	202	1	2,300	4,300	2,250	1,375	375	375	375	9,050	0
CONST	FG	7,524	2,400	2,920	3,000	3,000	2,000	3,000	3,000	3,000	17,000	0
CONST	HI	2,132	600	4,230	5,650	5,000	3,500	3,300	800	800	19,050	0
INSP	FG	230	800	800	800	800	700	800	800	800	4,700	0
INSP	HI	262	198	200	500	600	575	200	200	200	2,275	0
EQUIP	HI	0	1	0	0	0	0	0	0	0	0	0
Total		11,422	4,000	10,450	15,250	12,650	9,650	9,175	6,675	6,675	60,075	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	6/30/2030
CONST	7/1/2022	12/31/2030
INSP	7/1/2022	12/31/2030
EQUIP	7/1/2022	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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CROSSWALK INSTALLATION IN COUNCIL DISTRICT 7

Project: 2022026	Function: Public Safety	Council: 07
Priority No.:	Program: Traffic Improvements	Nbrd Board:
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for crosswalk improvements, including installation of crosswalks between Pohaku Street and North School Street, Liliha Street fronting 1711 Liliha Street, and installation of a raised crosswalk/speed table between Gulick Avenue and Pahukui Street, and Gulick Avenue and Kealoha Street to improve safety for all modes of transportation.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	0	60	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	10	0	0	0	0	0	0	0	0
Total		0	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	6/30/2023
DGN	7/1/2021	6/30/2023
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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CROSSWALKS AND TRAFFIC LIGHTS INSTALLATION - KAPOLEI PARKWAY

Project: 2021027	Function: Public Safety	Council: 01
Priority No.:	Program: Traffic Improvements	Nbrd Board: 34
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct , inspect and provide related equipment for crosswalk improvements including installation of crosswalk and speed mitigation measures in Kapolei around, but not limited to, Kapolei Parkway and Kunehi Street, near and around Hookele Elementary School, Kapolei Middle School, and Kapolei High School.

Justification: Provide crosswalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	100	0	0	0	0	0	0	0	0	0
DGN	HI	0	200	0	0	0	0	0	0	0	0	0
CONST	HI	0	300	0	0	0	0	0	0	0	0	0
INSP	HI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	300	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024
EQUIP	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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CROSSWALKS & TRAFFIC LIGHTS INSTALLATION - WAIANAE

Project: 2021028 Function: Public Safety Council: 01
 Priority No.: Program: Traffic Improvements Nbrd Board: 24
 TMK: Department: Transportation Services Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide related equipment for crosswalk improvements including installation of crosswalk, and speed mitigation measures in the Waianae area, but limited to, Plantation Road between Hoopuhi Street and Lihui Street, near and around the Waianae Boys and Girls Club, Pililaau Park, and Waianae Elementary School.

Justification: Provide crosswalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	200	0	0	0	0	0	0	0	0	0
INSP	HI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	100	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024
EQUIP	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KAMEHAMEHA IV ROAD AND KAHAIKI STREET SAFE ROUTES TO SCHOOL IMPROVEMENTS

Project: 2021029 Function: Public Safety Council: 07
 Priority No.: Program: Traffic Improvements Nbrd Board: 15
 TMK: Department: Transportation Services Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide related equipment for pedestrian safety as proposed in the Safe Routes to School program.

Justification: Provide crosswalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	5	0	0	0	0	0	0	0	0	0
DGN	HI	0	5	0	0	0	0	0	0	0	0	0
CONST	HI	0	200	0	0	0	0	0	0	0	0	0
INSP	HI	0	190	0	0	0	0	0	0	0	0	0
Total		0	400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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MEHEULA PARKWAY IMPROVEMENTS

Project: 2021030	Function: Public Safety	Council: 09
Priority No.:	Program: Traffic Improvements	Nbrd Board: 25
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for improvements to Meheula Parkway, including the installation of a protected left turn phase for north and southbound traffic on Meheula Parkway to Makaikai Street as supported by the Department of Transportation Services.

Justification: Provide roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	25	0	0	0	0	0	0	0	0	0
DGN	HI	0	25	0	0	0	0	0	0	0	0	0
CONST	HI	0	650	0	0	0	0	0	0	0	0	0
INSP	HI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	100	0	0	0	0	0	0	0	0	0
Total		0	900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024
EQUIP	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

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OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION

Project: 2020028	Function: Public Safety	Council: 99
Priority No.: 1	Program: Traffic Improvements	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Provision of matching funds for the design, construct and inspect improvements to upgrade traffic controllers.

Justification: Upgrade traffic system controllers.

Use of Funds: Design, construct, and inspect improvements to upgrade traffic controllers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	FG	0	120	0	0	0	0	0	0	0	0	0
DGN	HI	0	30	1	200	0	0	0	0	0	200	0
CONST	FG	0	6,400	4,000	4,000	0	0	0	0	0	4,000	0
CONST	HI	0	1,600	1,000	1,000	0	0	0	0	0	1,000	0
INSP	FG	0	400	1,500	1,500	0	0	0	0	0	1,500	0
INSP	HI	0	0	375	375	0	0	0	0	0	375	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	8,550	6,876	7,075	0	0	0	0	0	7,075	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	12/31/2025
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/30/2025
EQUIP	6/15/2020	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

Project:	2010030	Function:	Public Safety	Council:	99
Priority No.:	4	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide traffic engineering devices at various locations such as mini circles on Hele Street and devices in other communities as well as locations determined through the Complete Streets planning process.

Justification: To address localized traffic safety concerns in a timely and cost effective manner.

Use of Funds: Design, construct and inspect traffic engineering devices at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	5	0	5	5	5	5	5	25	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,221	0	450	250	100	100	100	100	100	750	0
CONST	GI	13	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,162	0	300	1,000	330	330	330	330	330	2,650	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	993	0	50	300	60	60	60	60	60	600	0
EQUIP	HI	0	0	5	0	5	5	5	5	5	25	0
Total		4,389	0	810	1,550	500	500	500	500	500	4,050	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2028
DGN	7/1/2018	12/31/2028
CONST	7/1/2018	12/31/2028
INSP	7/1/2018	12/31/2028
EQUIP	7/1/2018	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project: 1996306	Function: Public Safety	Council: 99
Priority No.: 3	Program: Traffic Improvements	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct and inspect traffic improvements at island islandwide locations to reduce vehicular, pedestrian and bicycle conflicts.

Justification: Provide traffic improvements to reduce traffic congestion and potential conflicts with vehicular, pedestrian and bicycle traffic at high volume intersections, and local and major streets.

Use of Funds: Design, construct and inspect sustainable and resilient traffic improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	73	1	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	199	16	125	0	10	10	10	10	10	50	0
DGN	FG	2,330	400	840	488	80	80	80	80	80	888	0
DGN	HI	4,827	110	330	122	80	80	80	80	80	522	0
DGN	ST	225	0	0	0	0	0	0	0	0	0	0
CONST	FG	13,379	5,600	800	2,800	350	350	350	350	350	4,550	0
CONST	HI	11,948	1,670	449	700	350	350	350	350	350	2,450	0
INSP	FG	2,726	816	400	640	0	0	0	0	0	640	0
INSP	HI	2,198	227	106	160	80	80	80	80	80	560	0
EQUIP	HI	0	5	5	0	0	0	0	0	0	0	0
Total		37,906	8,845	3,055	4,910	950	950	950	950	950	9,660	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	6/30/2022
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024
EQUIP	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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TRAFFIC SIGNAL OPTIMIZATION

Project:	2007001	Function:	Public Safety	Council:	99
Priority No.:	6	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To develop and implement optimum traffic signal timing plans for approximately 150 traffic signalized intersections. Plan and design traffic signal timing to reflect traffic patterns and reduce traffic congestion, volume and pollution at various areas such as, Kapolei/Ewa, Waikale, Pearl City, Moanalua/Puuloa, Waikiki, Kailua, and Downtown Honolulu.

Justification: It is necessary to optimize traffic signal timing at regular intervals due to changes in traffic patterns. This is a continuation of the City's island wide traffic signal optimization program.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	FG	1,261	0	0	0	0	0	0	0	0	0	0
DGN	HI	374	0	0	0	0	0	0	0	0	0	0
	Total	1,634	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2017	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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TRAFFIC SIGNALS AT VARIOUS LOCATIONS

Project: 1999312	Function: Public Safety	Council: 99
Priority No.: 5	Program: Traffic Improvements	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Traffic improvement to facilitate the safe and orderly movement of vehicular and pedestrian traffic at various locations. Includes installing/modifying traffic signals and upgrading existing traffic signals on Oahu.

Justification: Field analysis and traffic related incidents have warranted the installing, modifying, and upgrading of traffic signals to comply with traffic code safety requirements.

Use of Funds: Design, construct and inspect sustainable and resilient traffic signal improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	70	0	0	0	0	0	0	0	0
DGN	FG	2,216	500	456	550	550	550	550	550	550	3,300	0
DGN	HI	1,131	125	44	140	140	140	140	140	140	840	0
CONST	CP	0	0	0	100	0	0	0	0	0	100	0
CONST	FG	21,675	3,000	2,320	3,000	3,000	3,000	2,500	2,500	2,500	16,500	0
CONST	HI	3,275	750	580	750	750	750	625	625	625	4,125	0
CONST	SP	0	0	0	0	0	0	0	0	0	0	0
INSP	CP	0	0	0	24	0	0	0	0	0	24	0
INSP	FG	2,511	300	256	700	700	700	700	700	700	4,200	0
INSP	HI	554	20	64	175	175	175	175	175	175	1,050	0
INSP	SP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	15	5	5	0	0	0	0	0	0	0	0
Total		31,376	4,700	3,795	5,439	5,315	5,315	4,690	4,690	4,690	30,139	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2014	12/31/2028
DGN	7/1/2020	12/31/2028
CONST	7/1/2023	12/31/2028
INSP	7/1/2013	12/31/2028
EQUIP	7/1/2023	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CP	0	0	0	124	0	0	0	0	0	124	0
FG	54,924	20,736	14,292	18,478	9,480	8,880	9,480	9,480	9,480	65,278	0
GI	13	0	0	0	0	0	0	0	0	0	0
HI	31,566	8,159	10,794	15,622	9,935	7,535	5,835	3,335	3,335	45,597	0
SP	0	0	0	0	0	0	0	0	0	0	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	86,728	28,895	25,086	34,224	19,415	16,415	15,315	12,815	12,815	110,999	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	73	1	0	0	0	0	0	0	0	0	0
PLAN	199	196	210	0	15	15	15	15	15	75	0
DGN	14,859	1,566	4,431	7,050	4,200	3,825	2,825	2,825	2,825	23,550	0
CONST	62,109	23,370	16,659	22,000	12,780	10,280	10,455	7,955	7,955	71,425	0
INSP	9,474	3,251	3,761	5,174	2,415	2,290	2,015	2,015	2,015	15,924	0
EQUIP	15	511	25	0	5	5	5	5	5	25	0
Total	86,728	28,895	25,086	34,224	19,415	16,415	15,315	12,815	12,815	110,999	0

Six-Year CIP and Budget FY 2023-2028

Program Summary: Traffic Improvements

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CP	0	0	0	124	0	0	0	0	0	124	0
FG	54,924	20,736	14,292	18,478	9,480	8,880	9,480	9,480	9,480	65,278	0
GI	13	0	0	0	0	0	0	0	0	0	0
HI	31,566	8,159	10,794	15,622	9,935	7,535	5,835	3,335	3,335	45,597	0
SP	0	0	0	0	0	0	0	0	0	0	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	86,728	28,895	25,086	34,224	19,415	16,415	15,315	12,815	12,815	110,999	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	73	1	0	0	0	0	0	0	0	0	0
PLAN	199	196	210	0	15	15	15	15	15	75	0
DGN	14,859	1,566	4,431	7,050	4,200	3,825	2,825	2,825	2,825	23,550	0
CONST	62,109	23,370	16,659	22,000	12,780	10,280	10,455	7,955	7,955	71,425	0
INSP	9,474	3,251	3,761	5,174	2,415	2,290	2,015	2,015	2,015	15,924	0
EQUIP	15	511	25	0	5	5	5	5	5	25	0
Total	86,728	28,895	25,086	34,224	19,415	16,415	15,315	12,815	12,815	110,999	0

Six-Year CIP and Budget FY 2023-2028



AHUWALE DRAINAGE DITCH IMPROVEMENTS

Project: 2022126	Function: Public Safety	Council: 04
Priority No.:	Program: Flood Control	Nbrd Board: 03
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect improvements to Ahuwale Drainage Ditch.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	15	0	0	0	0	0	0	0	0
DGN	GI	0	0	15	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	0	0	0	0	0	0	0	0
Total		0	0	1,050	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



DREDGING OF WINDWARD WATERWAYS

Project: 2021137	Function: Public Safety	Council: 03
Priority No.:	Program: Flood Control	Nbrd Board: 31
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for the dredging of Kailua waterways to protect public health and safety due to sediment build-up constricting water flow.

Justification: Provide waterway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	996	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

Project: 2000101	Function: Public Safety	Council: 99
Priority No.: 1	Program: Flood Control	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct and inspect flood control improvements at various locations. Flood control improvements to include: channel wall reconstruction, invert reconstruction, debris basin reconstruction, fencing and access improvements.

Justification: Flood control improvements to mitigate flooding and address climate change, sustainability and resiliency.

Use of Funds: Acquire land, plan, design, construct, and inspect sustainable and resilient flood control improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	43	10	0	10	10	10	10	10	10	60	0
PLAN	DN	125	0	0	0	0	0	0	0	0	0	0
PLAN	GI	2,242	20	310	20	10	10	10	20	10	80	0
DGN	GI	6,547	1,190	100	1,670	10	10	10	40	10	1,750	0
CONST	GI	23,249	1,380	12,970	4,700	7,260	1,760	1,700	8,220	8,700	32,340	10,000
INSP	GI	1,356	120	20	400	10	210	10	210	10	850	0
Total		33,561	2,720	13,400	6,800	7,300	2,000	1,740	8,500	8,740	35,080	10,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	9/1/2006	12/31/2028
PLAN	9/1/2006	12/31/2028
DGN	9/1/2004	12/31/2028
CONST	9/1/2006	12/31/2028
INSP	9/1/2006	12/31/2028

Annual Effect on Operating Budget	
No of Positions	13
Salary Cost	390
Cur Exp & Equip	450
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



FLOOD CONTROL IMPROVEMENTS IN COUNCIL DISTRICT 7

Project: 2022127	Function: Public Safety	Council: 07
Priority No.:	Program: Flood Control	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description:

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	500	0	0	0	0	0	0	0	0
DGN	GI	0	0	500	0	0	0	0	0	0	0	0
CONST	GI	0	0	4,500	0	0	0	0	0	0	0	0
INSP	GI	0	0	500	0	0	0	0	0	0	0	0
Total		0	0	6,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



FLOOD MITIGATION IN WAIMANALO

Project: 2022128 Function: Public Safety Council: 03
 Priority No.: Program: Flood Control Nbrd Board: 32
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect flood mitigation improvements in Waimanalo relating to homelessness.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	300	0	0	0	0	0	0	0	0
DGN	GI	0	0	600	0	0	0	0	0	0	0	0
CONST	GI	0	0	4,050	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



HALAWA STREAM DREDGING

Project:	2004020	Function:	Public Safety	Council:	07
Priority No.:		Program:	Flood Control	Nbrd Board:	20
TMK:	66002001	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Planning, design and construction dredging to restore drainage capacity of Halawa Stream.

Justification: Dredging of the sediment needed to restore stream capacity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	750	50	0	0	0	500	0	0	0	500	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	350	0	0	0	0	0	5,000	5,000	10,000	0
INSP	GI	0	50	0	0	0	0	0	100	100	200	0
	Total	750	500	0	0	0	500	0	5,100	5,100	10,700	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/15/2008	6/30/2022
DGN	10/29/2010	3/1/2024
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	105
Cur Exp & Equip	235
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



KAHALUU FLOOD CONTROL LAGOON DREDGING

Project: 2014072	Function: Public Safety	Council: 02
Priority No.:	Program: Flood Control	Nbrd Board: 29
TMK:	Department: Design and Construction	Senate: 23
		House: 48
		Other:

Description: Dredging and construct improvements to Kahaluu Flood Control Lagoon.

Justification: Flood mitigation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	20	0	0	0	20	0
CONST	GI	0	0	0	0	0	1,980	14,000	0	0	15,980	0
	Total	350	0	0	0	0	2,000	14,000	0	0	16,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	9/1/2013	12/31/2026
CONST	2/1/2027	12/31/2029

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	240
Cur Exp & Equip	200
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



KAHAWAINUI STREAM DREDGING, LAIE

Project: 2014087	Function: Public Safety	Council: 02
Priority No.:	Program: Flood Control	Nbrd Board: 28
TMK:	Department: Design and Construction	Senate: 23
		House: 47
		Other:

Description: Dredging of Kahawainui Stream.

Justification: Dredging of existing flood control channel to prevent flooding during heavy rainfall.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	5,500	0	0	0	0	5,500	0
	Total	350	0	0	0	5,500	0	0	0	0	5,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	9/1/2013	12/30/2021
CONST	7/1/2022	12/31/2028

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	120
Cur Exp & Equip	100
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



KALIHI-PALAMA STREAM BANK IMPROVEMENTS

Project: 2017082	Function: Public Safety	Council: 07
Priority No.:	Program: Flood Control	Nbrd Board: 15
TMK: 12015006	Department: Design and Construction	Senate: 15
		House: 32
		Other:

Description: Design and construct restoration improvements to reinforce the Kalihi Stream bank along the Kalihi-Palama Bus Facility.

Justification: Provide protection of the bus facility from the Kalihi Stream bank erosion.

Use of Funds: Design, construct, and inspect stream bank improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	HI	700	0	10	0	0	10	0	0	0	10	0
CONST	HI	0	0	2,200	0	0	10	0	0	0	10	0
INSP	HI	0	0	250	0	0	4,980	0	0	0	4,980	0
	Total	700	0	2,460	0	0	5,000	0	0	0	5,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2016	12/31/2021
CONST	7/1/2019	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KAPUNAHALA STREAM FLOOD CONTROL PROJECT, KANEOHE, TMK:4-5-23 & 24.

Project: 1998503	Function: Public Safety	Council: 03
Priority No.:	Program: Flood Control	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate: 24
		House: 49
		Other:

Description: Develop alternatives for flood control in the Kapunahala subdivision. Prepare construction documents, cost estimates and environmental documents. Conduct hydraulic analysis and construct improvements.

Justification: Flood mitigation in Pilina Way and adjacent area. Anticipate minor adjustments in easements which may require land acquisition.

Use of Funds: Design flood control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	181	0	0	0	0	0	0	0	0	0	0
DGN	FG	91	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	150	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	10,000	10,000	0	0	20,000	0
INSP	GI	0	0	0	0	0	250	250	0	0	500	0
	Total	472	0	150	0	0	10,250	10,250	0	0	20,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	12/31/2023
PLAN	9/1/2004	10/1/2012
DGN	12/1/2011	12/31/2022
CONST	7/1/2023	12/1/2027
INSP	7/1/2023	12/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



KAWA STREAM AND DITCH IMPROVEMENTS

Project: 2006012	Function: Public Safety	Council: 03
Priority No.:	Program: Flood Control	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate: 24
		House: 99
		Other:

Description: Stream improvements from Kaneohe Bay Drive to Parkway and Kawa ditch improvements from Kawa Stream to Mokulele Drive.

Justification: To prevent property damages and further damage to the existing stream lining and unlined stream. The unlined portion of Kawa Stream's bank area continues to erode, which threatens area properties. Completion of lining work in this area will protect the integrity of the stream banks, and reduce the threat of erosion to adjacent properties.

Use of Funds: Design flood control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	244	0	0	0	0	0	0	0	0	0	0
DGN	GI	500	0	500	0	0	0	0	0	0	0	0
CONST	GI	2,387	0	0	0	0	0	0	10,000	0	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,131	0	500	0	0	0	0	10,000	0	10,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2008	11/30/2012
DGN	12/1/2024	5/1/2026
CONST	8/1/2026	12/31/2029

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	120
Cur Exp & Equip	30
Maint Cost	0
Useful Life	40

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KIIKII STREAM DREDGING, WAIALUA

Project:	2014098	Function:	Public Safety	Council:	02
Priority No.:		Program:	Flood Control	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	99
				Other:	

Description: Design and construct Kiiikii Stream improvements.

Justification: Flood mitigation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	900	0	0	900	14,000
	Total	350	0	0	0	0	0	900	0	0	900	14,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	9/1/2013	12/31/2025
CONST	7/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	120
Cur Exp & Equip	100
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



MAKALAPA DITCH FLOOD CONTROL IMPROVEMENTS

Project: 2021138	Function: Public Safety	Council: 07
Priority No.:	Program: Flood Control	Nbrd Board: 18
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect flood control improvements on Makalapa ditch bordering Kalaloea street and Ohenana Loop to reduce the threat of erosion to adjacent properties, prevent property damages and further damage to the existing ditch and stream lining.

Justification: Provide flood control improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	500	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
Total		0	700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



MANOA VALLEY FLOOD CONTROL

Project:	2006021	Function:	Public Safety	Council:	05
Priority No.:		Program:	Flood Control	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

Description: Planning study for stream flood control in Manoa Valley, within the City's jurisdiction. Construct stream flood control improvements.

Justification: Address flood control improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0	0
DGN	GI	159	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	358	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	8/31/2006	12/31/2009
DGN	3/15/2010	12/1/2012
CONST	12/1/2012	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



WAILALE STREAM FLOOD RISK MANAGEMENT PROJECT

Project: 2022129	Function: Public Safety	Council: 02
Priority No.:	Program: Flood Control	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Provision of the City's share of the flood risk management project for Waialele Stream.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1	0	0	0	0	0	0	0	0
OTHER	GI	0	0	7,800	0	0	0	0	0	0	0	0
Total		0	0	7,805	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



WAILUPE STREAM FLOOD CONTROL

Project: 2001016	Function: Public Safety	Council: 04
Priority No.:	Program: Flood Control	Nbrd Board: 02
TMK:	Department: Design and Construction	Senate: 09
		House: 18
		Other:

Description: Conduct a flood mitigation study to study and outline solutions to the flooding potential of Wailupe Stream. Funding to complement State and Federal funding.

Justification: Construct flood control measures to Wailupe Stream where over 1,000 homes are in the Wailupe Valley FEMA flood plain area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	0	0	500	500	1,000	0
DGN	GI	0	0	0	0	0	0	0	500	500	1,000	0
CONST	GI	0	0	0	0	0	0	0	30,000	30,000	60,000	0
Total		675	0	0	0	0	0	0	31,000	31,000	62,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2003	9/1/2004

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	120
Cur Exp & Equip	30
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
DN	125	0	0	0	0	0	0	0	0	0	0
FG	91	0	0	0	0	0	0	0	0	0	0
GI	39,781	4,920	33,905	6,800	12,800	14,750	26,890	54,600	44,840	160,680	24,000
HI	700	0	2,460	0	0	5,000	0	0	0	5,000	0
Total	40,698	4,920	36,365	6,800	12,800	19,750	26,890	54,600	44,840	165,680	24,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	43	10	0	10	10	10	10	10	10	60	0
PLAN	4,417	121	1,126	20	10	510	10	520	510	1,580	0
DGN	9,246	1,291	1,876	1,670	10	40	910	540	510	3,680	14,000
CONST	25,636	3,226	24,721	4,700	12,760	13,750	25,700	53,220	43,700	153,830	10,000
INSP	1,356	271	841	400	10	5,440	260	310	110	6,530	0
EQUIP	0	1	1	0	0	0	0	0	0	0	0
OTHER	0	0	7,800	0	0	0	0	0	0	0	0
Total	40,698	4,920	36,365	6,800	12,800	19,750	26,890	54,600	44,840	165,680	24,000

Six-Year CIP and Budget FY 2023-2028

Program Summary: Flood Control

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
DN	125	0	0	0	0	0	0	0	0	0	0
FG	91	0	0	0	0	0	0	0	0	0	0
GI	39,781	4,920	33,905	6,800	12,800	14,750	26,890	54,600	44,840	160,680	24,000
HI	700	0	2,460	0	0	5,000	0	0	0	5,000	0
Total	40,698	4,920	36,365	6,800	12,800	19,750	26,890	54,600	44,840	165,680	24,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	43	10	0	10	10	10	10	10	10	60	0
PLAN	4,417	121	1,126	20	10	510	10	520	510	1,580	0
DGN	9,246	1,291	1,876	1,670	10	40	910	540	510	3,680	14,000
CONST	25,636	3,226	24,721	4,700	12,760	13,750	25,700	53,220	43,700	153,830	10,000
INSP	1,356	271	841	400	10	5,440	260	310	110	6,530	0
EQUIP	0	1	1	0	0	0	0	0	0	0	0
OTHER	0	0	7,800	0	0	0	0	0	0	0	0
Total	40,698	4,920	36,365	6,800	12,800	19,750	26,890	54,600	44,840	165,680	24,000

Six-Year CIP and Budget FY 2023-2028



EMERGENCY OPERATIONS CENTER

Project: 2019082	Function: Public Safety	Council: 06
Priority No.:	Program: Other Protection	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate: 12
		House: 26
		Other:

Description: Plan, design and construct an emergency operations center with federal grant assistance. No monies for this project shall be expended or encumbered unless matching federal funds are released by phases, for planning, design and construction.

Justification: Facilitate coordination, preparation, response, and recovery activities to address both natural and man-made hazards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	135	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	1,000	0	0	0	0	0	0	0	0	2,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	35,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	2,600
Total		135	1,000	0	0	0	0	0	0	0	0	39,600

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	186
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KAHUKU AMBULANCE UNIT FACILITY IMPROVEMENTS (TMK: 5-6-006:020)

Project: 1999015	Function: Public Safety	Council: 02
Priority No.: 1	Program: Other Protection	Nbrd Board: 28
TMK:	Department: Design and Construction	Senate: 07
		House: 14
		Other:

Description: Construct and inspect sustainable and resilient improvements to the existing ambulance facility improvements to include flood mitigation improvements.

Justification: Renovate sustainable and resilient existing ambulance facility improvements to include flood mitigation improvements.

Use of Funds: Construct and inspect sustainable and resilient ambulance facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
CONST	GI	0	0	0	3,950	0	0	0	0	0	3,950	0
INSP	GI	0	0	0	50	0	0	0	0	0	50	0
	Total	0	0	0	4,000	0	0	0	0	0	4,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
CONST	7/1/2022	6/30/2027
INSP	7/1/2022	6/30/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



OCEAN SAFETY LIFEGUARD TOWERS REPLACEMENT AND FACILITIES IMPROVEMENTS

Project: 2017075	Function: Public Safety	Council: 99
Priority No.:	Program: Other Protection	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct and provide related equipment to replace lifeguard towers and Ocean Safety facilities improvements.

Justification: Replacement towers and ocean safety facilities improvements to support continued ocean safety operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	303	40	5	0	100	100	100	100	100	500	0
CONST	GI	1,095	150	5	0	100	100	100	100	100	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	519	10	190	0	250	190	190	190	190	1,010	0
Total		1,917	200	200	0	450	390	390	390	390	2,010	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2016	12/31/2028
CONST	9/1/2016	12/31/2029
EQUIP	9/1/2016	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



OCEAN SAFETY STATIONS

Project: 2017089	Function: Public Safety	Council: 99
Priority No.: 2	Program: Other Protection	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for improvements at existing Ocean Safety facilities, and, plan and design new station storage and office facilities in the four Ocean Safety districts.

Justification: Provide ocean safety facility improvements.

Use of Funds: Construct and inspect an Ocean Safety District Base Station in Kailua.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	94	0	0	0	0	0	0	0	0	0	0
DGN	GI	366	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	990	985	195	0	0	0	0	0	195	0
INSP	GI	0	5	15	5	0	0	0	0	0	5	0
EQUIP	GI	119	0	0	0	0	0	0	0	0	0	0
Total		579	1,000	1,000	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2019
DGN	7/1/2016	12/31/2019
CONST	7/1/2016	12/31/2025
INSP	7/1/2016	12/31/2025
EQUIP	7/1/2016	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	5
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

Project: 2007029	Function: Public Safety	Council: 04
Priority No.:	Program: Other Protection	Nbrd Board: 05
TMK: 31031003	Department: Design and Construction	Senate: 99
		House: 21
		Other:

Description: Plan, design and construct a replacement Ocean Safety District I Substation currently located within in the existing Waikiki Natatorium structure. The replacement substation will not increase the capacity nor change the function of the existing substation nor change the service area.

Justification: The structure of the current substation is planned to be removed for an alternate use. The replacement substation will ensure the health safety of park patrons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	59	0	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		99	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2007	6/30/2011
DGN	7/1/2007	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	0	0	0	0	0	0	0	0	0	0	0
GI	2,730	2,200	1,200	4,200	450	390	390	390	390	6,210	39,600
Total	2,730	2,200	1,200	4,200	450	390	390	390	390	6,210	39,600

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	288	0	0	0	0	0	0	0	0	0	0
DGN	709	1,045	5	0	100	100	100	100	100	500	2,000
CONST	1,095	1,140	990	4,145	100	100	100	100	100	4,645	35,000
INSP	0	5	15	55	0	0	0	0	0	55	2,600
EQUIP	637	10	190	0	250	190	190	190	190	1,010	0
Total	2,730	2,200	1,200	4,200	450	390	390	390	390	6,210	39,600

Six-Year CIP and Budget FY 2023-2028

Program Summary: Other Protection

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	0	0	0	0	0	0	0	0	0	0	0
GI	2,730	2,200	1,200	4,200	450	390	390	390	390	6,210	39,600
Total	2,730	2,200	1,200	4,200	450	390	390	390	390	6,210	39,600

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	288	0	0	0	0	0	0	0	0	0	0
DGN	709	1,045	5	0	100	100	100	100	100	500	2,000
CONST	1,095	1,140	990	4,145	100	100	100	100	100	4,645	35,000
INSP	0	5	15	55	0	0	0	0	0	55	2,600
EQUIP	637	10	190	0	250	190	190	190	190	1,010	0
Total	2,730	2,200	1,200	4,200	450	390	390	390	390	6,210	39,600

Six-Year CIP and Budget FY 2023-2028



DRAINAGE OUTFALL IMPROVEMENTS

Project: 2005002	Function: Public Safety	Council: 99
Priority No.: 1	Program: Other Protection-Miscellaneous	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements for various existing City drainage outfalls on the island of Oahu.

Justification: Complaints from public and requests from the Department of Facility Maintenance. Tidal backflow concerns could pose nuisance, health, safety and litigation concerns. Clogging of outfall due to coral, sand, and silt blockage at stream outlets may result in flooding.

Use of Funds: Acquire land, plan, design, construct and inspect improvements for various existing City drainage outfalls.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	5	10	10	0	0	0	0	0	10	0
PLAN	GI	150	5	10	310	0	0	0	0	0	310	0
DGN	GI	1,451	5	100	835	10	10	10	10	10	885	0
CONST	GI	1,973	580	10	10	1,250	1,000	1,000	1,000	1,500	5,760	0
INSP	GI	0	5	10	10	0	0	0	0	0	10	0
Total		3,574	600	140	1,175	1,260	1,010	1,010	1,010	1,510	6,975	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2005	12/31/2023
DGN	1/1/2007	12/31/2028
CONST	9/1/2008	12/31/2028

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	35
Cur Exp & Equip	10
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2023-2028



KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project:	1998514	Function:	Public Safety	Council:	03
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Restoration of eroded bank areas along Kaneohe stream near 45-525 and 45-526 Keole Place and 45-533 Keole Street.

Justification: Prevent further erosion in area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	195	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	2,000	2,000	0	0	0	4,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	195	0	50	0	2,000	2,000	0	0	0	4,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	12/31/2023
CONST	7/1/2024	12/31/2027

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	100
Cur Exp & Equip	20
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2023-2028



KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TRANSIT ORIENTE

Project: 2015102	Function: Public Safety	Council: 07
Priority No.:	Program: Other Protection-Miscellaneous	Nbrd Board: 15
TMK:	Department: Design and Construction	Senate: 14
		House: 28
		Other:

Description: Conduct environmental study, planning and design necessary to acquire required permits to construct erosion control. embankment stabilization and related dredging improvements along Kapalama Canal.

Justification: Canal improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	350	0	0	0	0	0	0	0	0	0	0
DGN	GI	500	0	300	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	35,000
Total		850	0	300	0	0	0	0	0	0	0	35,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	12/31/2021
DGN	7/1/2015	12/31/2025
CONST	7/1/2026	12/31/2029

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	58
Cur Exp & Equip	19
Maint Cost	3
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project: 1997504	Function: Public Safety	Council: 05
Priority No.:	Program: Other Protection-Miscellaneous	Nbrd Board: 06
TMK:	Department: Design and Construction	Senate: 10
		House: 20
		Other:

Description: Project will study the earth movement problem in Kuahea Street area in Palolo Valley.

Justification: Study, determine alternatives, design, construct and inspect improvements and land acquisition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	4,993	3,000	10	0	1,000	0	0	0	0	1,000	0
LAND	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	500	10	0	10	0	0	0	0	10	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,871	490	2,750	0	10	0	0	0	0	10	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	50	0	10	0	0	0	0	10	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
Total		7,863	4,000	2,820	0	1,030	0	0	0	0	1,030	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2018	12/31/2024
DGN	7/1/2018	12/31/2023
CONST	1/1/2018	12/31/2024

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2023-2028



PUHAWAI ROAD CULVERT DRAINAGE IMPROVEMENTS

Project: 2013087	Function: Public Safety	Council: 01
Priority No.:	Program: Other Protection-Miscellaneous	Nbrd Board: 24
TMK:	Department: Design and Construction	Senate: 21
		House: 44
		Other:

Description: Plan, design and construct flood control improvements at Puhawai Road Culvert.

Justification: Planning study necessary to analyze capacity of existing culverts and determine necessary improvements to alleviate flooding of Puhawai Road. The State DLNR has identified public safety issues from flooding along Puhawai Road in the Lualualei Valley. The State intends to commit an initial \$2 million towards the planning, design and construction of culvert improvements within the Mailili Drainage Basin thru the use of a memorandum of agreement between the State and City for the project work. Financing will be coordinated between the State and City via the terms within the MOA. Scope of work will be limited to those drainage structures under City jurisdiction and subject to availability of funds.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	ST	185	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
Total		185	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	12/31/2017
DGN	7/1/2020	12/31/2028
CONST	7/1/2023	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2023-2028



ROADWAY AND CRIB WALL REPAIRS - TANTALUS DRIVE

Project: 2017091	Function: Public Safety	Council: 06
Priority No.:	Program: Other Protection-Miscellaneous	Nbrd Board: 05
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design improvements to an existing crib wall, along a portion of Tantalus Drive in the vicinity of 3798 Tantalus Drive.

Justification: Provide roadway right of way improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0	0
	Total	300	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2020
DGN	7/1/2016	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

Project: 2001154	Function: Public Safety	Council: 99
Priority No.: 2	Program: Other Protection-Miscellaneous	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Acquire land, plan, design construct and inspect embankments on City & County streets and roads for rockfall and other earth stability hazards. Overall program includes prioritization of areas based on evaluation; recommendation of mitigative alternatives with associated cost; and design, construction and inspection of mitigative areas.

Justification: Enhance safety to the public. The rock slide inspection program provides a list of potential rockfall sites and is needed to provide the City with a rationale to justify the site selections for mitigation based on funding limits and priorities established by the hazard rating, and address climate change, sustainability and resiliency.

Use of Funds: Acquire land, plan, design, construct and inspect mitigative improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	1	5	5	5	5	5	5	5	5	30	65
PLAN	HI	679	5	5	5	5	5	5	5	5	30	65
DGN	HI	7,019	540	185	990	440	790	590	590	590	3,990	6,655
CONST	HI	11,681	350	2,400	500	1,495	2,295	1,495	1,495	1,495	8,775	16,000
INSP	HI	65	0	5	5	5	5	5	5	5	30	65
Total		19,445	900	2,600	1,505	1,950	3,100	2,100	2,100	2,100	12,855	22,850

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	8/1/2008	12/1/2028
PLAN	8/1/2008	12/1/2028
DGN	8/1/2008	12/1/2028
CONST	10/1/2007	12/1/2028
INSP	10/1/2007	12/1/2028

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	240
Cur Exp & Equip	60
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



TELECOMMUNICATIONS FACILITIES UPGRADE

Project: 2002080	Function: Public Safety	Council: 99
Priority No.: 3	Program: Other Protection-Miscellaneous	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Upgrade public safety telecommunication sites which include but are not limited to: towers, electrical, structural, air conditioning, radio channels expansion, and security infrastructure upgrades.

Justification: Provide radio and microwave communication infrastructure between government agencies to ensure public safety. Several existing tower sites require structural improvements to include increase tower high wind loading capacity, additional radio channel capabilities for existing users (Honolulu Police Department, Honolulu Fire Department, Department of Emergency Management, the BUS, and future addition of Departments of Facility Maintenance and Environmental Services radios), mechanical and electrical improvements to on site telecommunication support facilities.

Use of Funds: Plan, design and construct sustainable and resilient telecommunication facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	5	5	5	5	5	25	5
PLAN	GI	1,607	0	10	65	120	105	5	5	100	400	20
DGN	GI	10,473	0	740	235	420	405	100	40	220	1,420	670
CONST	GI	25,303	0	1,400	930	13,905	4,000	2,000	500	500	21,835	7,500
INSP	GI	2,006	0	40	0	505	300	200	50	50	1,105	800
EQUIP	GI	25,767	0	0	0	10	5	5	5	5	30	500
Total		65,157	0	2,190	1,230	14,965	4,820	2,315	605	880	24,815	9,495

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	8/1/2010	12/31/2029
DGN	4/3/2011	12/31/2029
CONST	8/26/2012	12/31/2029
INSP	8/26/2012	12/31/2029
EQUIP	8/26/2012	12/31/2029

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	200
Cur Exp & Equip	40
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



WOODLAWN AREA EARTH STABILIZATION

Project: 2011082	Function: Public Safety	Council: 05
Priority No.:	Program: Other Protection-Miscellaneous	Nbrd Board: 07
TMK:	Department: Design and Construction	Senate: 11
		House: 23
		Other:

Description: Project will evaluate the adequacy of the existing mitigation system and methods of reinforcing the system.

Justification: Study, determine alternative, design and construction inspection improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	610	0	0	0	0	0	0	0	0	0	1,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	5,000
Total		610	0	0	0	0	0	0	0	0	0	6,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	2/22/2012	3/31/2018
CONST	3/31/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2023-2028

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
GI	78,549	4,600	5,500	2,405	19,255	7,830	3,325	1,615	2,390	36,820	50,495
HI	19,445	900	2,600	1,505	1,950	3,100	2,100	2,100	2,100	12,855	22,850
ST	185	0	0	0	0	0	0	0	0	0	0
Total	98,179	5,500	8,100	3,910	21,205	10,930	5,425	3,715	4,490	49,675	73,345

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	4,993	3,010	25	15	1,010	10	10	10	10	1,065	70
PLAN	2,971	10	25	380	125	110	10	10	105	740	85
DGN	20,548	1,045	1,385	2,060	880	1,205	700	640	820	6,305	8,325
CONST	41,828	1,420	6,560	1,440	18,660	9,295	4,495	2,995	3,495	40,380	63,500
INSP	2,071	15	105	15	520	305	205	55	55	1,155	865
EQUIP	25,767	0	0	0	10	5	5	5	5	30	500
Total	98,179	5,500	8,100	3,910	21,205	10,930	5,425	3,715	4,490	49,675	73,345

Six-Year CIP and Budget FY 2023-2028

Program Summary: Other Protection-Miscellaneous

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
GI	78,549	4,600	5,500	2,405	19,255	7,830	3,325	1,615	2,390	36,820	50,495
HI	19,445	900	2,600	1,505	1,950	3,100	2,100	2,100	2,100	12,855	22,850
ST	185	0	0	0	0	0	0	0	0	0	0
Total	98,179	5,500	8,100	3,910	21,205	10,930	5,425	3,715	4,490	49,675	73,345

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	4,993	3,010	25	15	1,010	10	10	10	10	1,065	70
PLAN	2,971	10	25	380	125	110	10	10	105	740	85
DGN	20,548	1,045	1,385	2,060	880	1,205	700	640	820	6,305	8,325
CONST	41,828	1,420	6,560	1,440	18,660	9,295	4,495	2,995	3,495	40,380	63,500
INSP	2,071	15	105	15	520	305	205	55	55	1,155	865
EQUIP	25,767	0	0	0	10	5	5	5	5	30	500
Total	98,179	5,500	8,100	3,910	21,205	10,930	5,425	3,715	4,490	49,675	73,345

Six-Year CIP and Budget FY 2023-2028

Function Summary: Public Safety

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CD	4,163	0	0	800	0	0	0	0	0	800	0
CP	0	0	0	124	0	0	0	0	0	124	0
DN	125	0	0	0	0	0	0	0	0	0	0
FG	55,015	20,736	14,292	18,478	9,480	8,880	9,480	9,480	9,480	65,278	0
GI	316,867	42,628	54,898	35,905	41,005	33,220	49,755	83,905	57,220	301,010	459,065
GN	3,328	0	0	4,010	0	0	0	0	0	4,010	0
HI	51,711	9,059	15,854	17,127	11,885	15,635	7,935	5,435	5,435	63,452	22,850
SP	0	0	0	0	0	0	0	0	0	0	0
ST	410	0	0	0	0	0	0	0	0	0	0
Total	431,619	72,423	85,044	76,444	62,370	57,735	67,170	98,820	72,135	434,674	481,915

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	6,448	3,021	25	1,525	1,020	20	20	20	20	2,625	2,070
PLAN	10,953	752	1,391	460	160	645	845	1,105	2,140	5,355	9,265
DGN	63,832	8,452	9,957	11,780	5,915	6,640	6,355	7,075	4,825	42,590	74,145
CONST	216,924	38,836	55,290	39,975	51,985	42,120	57,195	87,965	62,695	341,935	376,800
INSP	15,748	3,607	5,042	5,934	2,990	8,075	2,520	2,420	2,220	24,159	18,335
EQUIP	117,714	17,755	5,539	16,770	300	235	235	235	235	18,010	1,300
OTHER	0	0	7,800	0	0	0	0	0	0	0	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	431,619	72,423	85,044	76,444	62,370	57,735	67,170	98,820	72,135	434,674	481,915

Six-Year CIP and Budget FY 2023-2028



BIKEPATHS, WAIALUA AND HALEIWA

Project: 2015036	Function: Highways and Streets	Council: 02
Priority No.:	Program: Bikeways And Bikepaths	Nbrd Board: 27
TMK:	Department: Transportation Services	Senate: 23
		House: 99
		Other:

Description: Plan, design, construct and acquire land for the development of bikepaths on Goodale Avenue and Haleiwa Road in Waialua and Haleiwa.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	294	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		294	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2023-2028



BIKEWAY IMPROVEMENTS

Project: 1979063	Function: Highways and Streets	Council: 99
Priority No.: 1	Program: Bikeways And Bikepaths	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: An on-going island-wide program for the implementation of the Oahu Bicycle Master Plan improvements, new projects, and the upgrade of existing bicycle facilities at various locations such as Waikiki area.

Justification: Address user safety of public facilities as well as to encourage the use of bicycles as a safe, healthy and economical mode of transportation.

Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable and resilient bikeway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	BK	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	BK	301	200	0	400	0	0	0	0	0	400	0
PLAN	HI	191	0	0	0	0	0	0	0	0	0	0
DGN	BK	282	100	0	300	0	0	0	0	0	300	0
DGN	FG	475	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,276	0	0	0	0	0	0	0	0	0	0
CONST	BK	1,408	300	190	300	430	430	430	430	430	2,450	0
CONST	FG	1,608	800	0	0	520	520	520	520	520	2,600	0
CONST	HI	2,933	0	0	0	0	0	0	0	0	0	0
INSP	BK	476	150	10	50	130	130	130	130	130	700	0
INSP	FG	737	200	0	0	120	120	120	120	120	600	0
INSP	HI	142	0	0	0	0	0	0	0	0	0	0
EQUIP	BK	287	0	0	5	0	0	0	0	0	5	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		10,118	1,750	200	1,055	1,200	1,200	1,200	1,200	1,200	7,055	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2018	6/30/2022
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2030
CONST	7/1/2023	6/30/2030
INSP	7/1/2023	6/30/2030
EQUIP	7/1/2018	6/30/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

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NORTH KING STREET BIKEWAY IMPROVEMENTS

Project:	2021031	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Bikeways And Bikepaths	Nbrd Board:	15
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect for bikeway on North King Street.

Justification: Provide roadway improvements.

Use of Funds: Plan, design, construct, and inspect for bikeway on North King Street.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	800	0	0	0	0	0	0	0	0	0
INSP	HI	0	100	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
BK	2,754	750	200	1,055	560	560	560	560	560	3,855	0
FG	2,821	1,000	0	0	640	640	640	640	640	3,200	0
HI	4,837	1,000	0	0	0	0	0	0	0	0	0
Total	10,412	2,750	200	1,055	1,200	1,200	1,200	1,200	1,200	7,055	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	492	250	0	400	0	0	0	0	0	400	0
DGN	2,328	150	0	300	0	0	0	0	0	300	0
CONST	5,949	1,900	190	300	950	950	950	950	950	5,050	0
INSP	1,356	450	10	50	250	250	250	250	250	1,300	0
EQUIP	287	0	0	5	0	0	0	0	0	5	0
Total	10,412	2,750	200	1,055	1,200	1,200	1,200	1,200	1,200	7,055	0

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Program Summary: Bikeways And Bikepaths

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
BK	2,754	750	200	1,055	560	560	560	560	560	3,855	0
FG	2,821	1,000	0	0	640	640	640	640	640	3,200	0
HI	4,837	1,000	0	0	0	0	0	0	0	0	0
Total	10,412	2,750	200	1,055	1,200	1,200	1,200	1,200	1,200	7,055	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	492	250	0	400	0	0	0	0	0	400	0
DGN	2,328	150	0	300	0	0	0	0	0	300	0
CONST	5,949	1,900	190	300	950	950	950	950	950	5,050	0
INSP	1,356	450	10	50	250	250	250	250	250	1,300	0
EQUIP	287	0	0	5	0	0	0	0	0	5	0
Total	10,412	2,750	200	1,055	1,200	1,200	1,200	1,200	1,200	7,055	0

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ACQUISITION OF KAHALUU ROADWAY

Project: 2021139	Function: Highways and Streets	Council: 03
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 29
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Acquire a portion of Ahilama Road as described in Resolution 19-132, CD1

Justification: Acquire roadway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	73	0	0	0	0	0	0	0	0	0
OTHER	HI	0	1	0	0	0	0	0	0	0	0	0
RELOC	HI	0	1	0	0	0	0	0	0	0	0	0
Total		0	75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	6/30/2022
OTHER	7/1/2020	6/30/2022
RELOC	7/1/2020	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



BOUGAINVILLE DRIVE PROTECTIVE BARRIERS FOR PEDESTRIAN SAFETY

Project: 2021140	Function: Highways and Streets	Council: 07
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 19
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect sustainable roadway improvements including installing protective barriers for pedestrian safety on the City-owned road.

Justification: Provide roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	50	5	0	0	0	0	0	0	0	0
DGN	HI	0	50	10	0	0	0	0	0	0	0	0
CONST	HI	0	150	10	0	0	0	0	0	0	0	0
INSP	HI	0	50	5	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	10	0	0	0	0	0	0	0	0
Total		0	300	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/30/2020	12/31/2023
DGN	6/30/2020	12/31/2023
CONST	6/30/2021	12/31/2023
INSP	6/30/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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CALIFORNIA AVENUE COMPLETE STREETS IMPROVEMENTS

Project:	2020100	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct Complete Street improvements.

Justification: Provide sustainable Complete Streets roadway and related sidewalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	100	0	0	0	0	0	0	0	0
DGN	HI	0	0	425	0	0	0	0	0	0	0	0
CONST	HI	0	0	5,000	0	0	0	0	0	0	0	0
Total		0	0	5,525	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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COMPLETE STREETS IMPROVEMENTS IN TRANSIT ORIENTED DEVELOPMENT (TOD) AREAS

Project: 2015027	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Implement Complete Streets projects in Transit Oriented Development (TOD) areas.

Justification: Improve safety for all modes of traffic and alleviate traffic congestion in TOD areas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	259	0	0	0	0	0	0	0	0	0	0
DGN	HI	300	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	390	0	0	0	0	0	0	0	0	0	0
Total		949	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2014	6/30/2020
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	7/1/2014	6/30/2021
INSP	7/1/2014	6/30/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	120
Useful Life	50

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COMPLETE STREETS - KALIHI

Project: 2022130 Function: Highways and Streets Council: 07
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 15
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Acquire land, plan, design, construct and inspect, and provide funding for other related complete streets improvements including, but not limited to, installation of sidewalks, sidewalk repairs, and bikeway improvements to create an integrated network of streets and connectivity within communities.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	0	250	0	0	0	0	0	0	0	0
PLAN	HI	0	0	125	0	0	0	0	0	0	0	0
DGN	HI	0	0	125	0	0	0	0	0	0	0	0
CONST	HI	0	0	250	0	0	0	0	0	0	0	0
INSP	HI	0	0	125	0	0	0	0	0	0	0	0
OTHER	HI	0	0	125	0	0	0	0	0	0	0	0
Total		0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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COMPLETE STREETS - KALIHI VALLEY

Project: 2022131	Function: Highways and Streets	Council: 06
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 16
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Acquire land, plan, design, construct and inspect Phase 1 of Complete Street Improvements for pedestrian safety accessing Kalihi Uka Elementary School and Kalihi Uka Community Park, including sidewalks on the Diamond Head side of Kalihi Street beginning at Monte Street and ending at Nalanieha Street.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	0	0	0
PLAN	HI	0	0	100	0	0	0	0	0	0	0	0
DGN	HI	0	0	100	0	0	0	0	0	0	0	0
CONST	HI	0	0	298	0	0	0	0	0	0	0	0
INSP	HI	0	0	1	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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CROSSWALKS AND ROAD IMPROVEMENTS IN KALAELOA

Project: 2022132 Function: Highways and Streets Council: 01
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 23
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect, and provide equipment for various crosswalks and roadway improvements for pedestrian safety in Kalaeloa.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	0	250	0	0	0	0	0	0	0	0
CONST	HI	0	0	550	0	0	0	0	0	0	0	0
INSP	HI	0	0	25	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	150	0	0	0	0	0	0	0	0
Total		0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project: 1988001	Function: Highways and Streets	Council: 99
Priority No.: 2	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Design, construct and inspect the construction work of ADA improvements within public right-of-ways to provide compliance with ADA Curb Ramp Transition Plan, requests from the physically impaired and for alteration projects.

Justification: Removal of architectural barriers to the physically impaired as required by law.

Use of Funds: Acquire land, design, construct and inspect curb ramps improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	150	11	10	10	10	10	10	10	10	60	0
PLAN	HI	0	5	0	0	0	0	0	0	0	0	0
DGN	FG	3,667	0	0	0	0	0	0	0	0	0	0
DGN	HI	16,331	106	100	100	100	100	100	100	100	600	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	37,228	1,177	880	880	880	880	880	880	880	5,280	0
CONST	UT	3	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,100	11	10	10	10	10	10	10	10	60	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	167	0	0	0	0	0	0	0	0	0	0
OTHER	HI	563	0	0	0	0	0	0	0	0	0	0
Total		59,209	1,310	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2011	6/30/2027
CONST	7/1/2011	12/31/2028
INSP	7/1/2011	12/31/2028
OTHER	7/1/2011	12/31/2028

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	240
Cur Exp & Equip	100
Maint Cost	0
Useful Life	50

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FARRINGTON HIGHWAY IMPROVEMENTS

Project: 2011089	Function: Highways and Streets	Council: 99
Priority No.: 4	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Acquire land, plan, design, construct and inspect improvements on the City portions of Farrington Highway.

Justification: Improve transportation infrastructure.

Use of Funds: Acquire land, plan, design, construct and inspect highway improvements based on the Memorandum of Understanding executed between the City and the State of Hawaii Department of Transportation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	0	0	1,000	0	0	0	0	0	1,000	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,000	0	0	0	0	0	0	0	0	0	0
PLAN	HI	505	0	200	10	0	0	0	0	0	10	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	10	10	0	0	0	0	0	10	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	15,000	10	0	0	0	0	0	10	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	10	0	0	0	0	0	10	0
Total		1,505	0	15,220	1,040	0	0	0	0	0	1,040	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2012	12/31/2019
DGN	1/1/2020	12/30/2021
CONST	4/1/2023	7/30/2025
INSP	4/1/2023	7/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

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FARRINGTON HIGHWAY REALIGNMENT - MAKAHA

Project:	2022133	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Conduct a feasibility study for a mauka roadway realignment of Farrington Highway near Kili Drive in Makaha.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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GUARDRAIL IMPROVEMENTS

Project: 1998515	Function: Highways and Streets	Council: 99
Priority No.: 3	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Design, construct and inspect guardrail improvements at various locations.

Justification: Public safety. Design, construct and reconstruct guardrails warranted by the Department of Transportation Services to meet the latest AASHTO standards.

Use of Funds: Acquire land, design, construct and inspect guardrail improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	5	5	5	5	5	5	5	5	30	25
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,569	30	95	205	110	110	110	110	110	755	550
CONST	HI	3,045	200	350	1,385	485	250	250	250	250	2,870	1,250
INSP	HI	0	15	65	30	15	5	5	5	5	65	25
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		4,614	250	515	1,625	615	370	370	370	370	3,720	1,850

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2006	12/31/2030
DGN	9/1/2006	12/31/2030
CONST	12/1/2006	12/31/2030
INSP	12/1/2006	12/31/2030

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	60
Cur Exp & Equip	20
Maint Cost	0
Useful Life	50

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GUARDRAIL REPLACEMENTS

Project: 2021141 Function: Highways and Streets Council: 99
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 99
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide related equipment for the replacement of existing or missing guardrails at various locations, including Kamehameha Highway, Heeia between Haiku Road and Kahekili Highway.

Justification: Provide guardrail improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	25	0	0	0	0	0	0	0	0	0
DGN	HI	0	25	0	0	0	0	0	0	0	0	0
CONST	HI	0	750	0	0	0	0	0	0	0	0	0
INSP	HI	0	25	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	75	0	0	0	0	0	0	0	0	0
Total		0	900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023
DGN	7/1/2020	12/31/2023
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023
EQUIP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HIGHWAY STRUCTURE IMPROVEMENTS

Project: 2004015	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct highway and drainage structure improvements at various locations .

Justification: Rehabilitate highway and drainage structure improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	21	0	0	0	0	0	0	0	0	0	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	GI	799	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,656	0	0	0	0	0	0	0	0	0	0
CONST	GI	17	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,110	0	0	0	0	0	0	0	0	0	0
INSP	HI	48	0	0	0	0	0	0	0	0	0	0
Total		6,712	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	1/1/2012	6/30/2028
PLAN	9/1/2011	6/30/2028
DGN	9/1/2011	6/30/2028
CONST	9/1/2012	6/30/2028
INSP	9/1/2012	6/30/2028

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	0
Useful Life	40

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KAKAAKO ROADS REHABILITATION

Project: 2022134	Function: Highways and Streets	Council: 06
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, and construct for rehabilitation of streets and drainage infrastructure in Central Kakaako between Punchbowl Street and Ward Avenue, including but not limited to, Queen, Waimanu, Kawaihao, and Ilaniwai Streets, subject to City and State agreement on improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	125	0	0	0	0	0	0	0	0
DGN	HI	0	0	124	0	0	0	0	0	0	0	0
CONST	HI	0	0	1	0	0	0	0	0	0	0	0
Total		0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KEOLA STREET ACQUISITION AND IMPROVEMENTS

Project: 2022135	Function: Highways and Streets	Council: 06
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 14
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Acquire land, plan, design, construct, inspect and provide for acquisition of the remainder of Keola Street roadway being used to complete the parking lot for state healthcare facility.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	0	10	0	0	0	0	0	0	0	0
PLAN	HI	0	0	100	0	0	0	0	0	0	0	0
DGN	HI	0	0	100	0	0	0	0	0	0	0	0
CONST	HI	0	0	280	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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NORTH ROAD IMPROVEMENTS

Project:	1998545	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Plan, design and construct speed tables along North Road.

Justification: Provide speed tables along North Road.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	150	0	0	0	0	0	0	0	0
CONST	HI	0	0	300	0	0	0	0	0	0	0	0
Total		0	0	460	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2022	12/31/2024
CONST	7/1/2023	12/31/2024
INSP	7/20/2013	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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OLD KALANIANA'OLE HIGHWAY PEDESTRIAN AND ROADWAY SAFETY IMPROVEMENTS

Project: 2021142	Function: Highways and Streets	Council: 03
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 31
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Improvements to the roadway and setback area to prevent vegetative overgrowth and encroachment to ensure pedestrian safety.

Justification: Improvements to prevent vegetative overgrowth.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	247	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0	0
Total		0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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PAPIPI ROAD COMPLETE STREETS IMPROVEMENTS

Project: 2018108 Function: Highways and Streets Council: 01
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 23
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Design and construct improvements within the road right of way.

Justification: Improve road right of way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	250	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	500	0	0	0	0	0	0	0	0
INSP	HI	0	0	50	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	150	0	0	0	0	0	0	0	0
Total		0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2025
DGN	7/1/2012	12/31/2025
CONST	7/1/2024	12/31/2025
INSP	7/1/2024	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT

Project: 2015093	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Develop sustainable and resilient pedestrian, bicycling, and transit connections in the areas surrounding the rail intermodal centers.

Justification: Access to other modes will be needed at each rail station to ensure the system is well-used. Rail passengers may walk, ride a bicycle, take the bus, use TheHandi-Van, get dropped off or park nearby to access rail transit. Improvements may include, but are not limited to capital improvements such as pedestrian bridges, walkways, crosswalks and sidewalks, bikeshare stations and infrastructure, secure bicycle storage, bus transit centers, bus stops, TheHandi-Van loading zones, drop-off and pick-up areas, and park-and-rides.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,303	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,159	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,698	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		5,160	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2014	6/30/2015
PLAN	7/1/2014	6/30/2018
DGN	1/1/2015	12/31/2022
CONST	7/1/2015	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	120
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



RECONSTRUCTION OF CONCRETE SIDEWALKS

Project: 1998537	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: The reconstruction/replacement of existing concrete sidewalks at various locations.

Justification: Restore selected sidewalks through reconstruction or rehabilitation to improve service, reduce maintenance cost comply with ADA requirements and promote pedestrian safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	238	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,586	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,031	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,664	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,557	0	0	0	0	0	0	0	0	0	0
INSP	FG	167	0	0	0	0	0	0	0	0	0	0
INSP	HI	300	0	0	0	0	0	0	0	0	0	0
Total		14,543	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
CONST	7/1/2010	6/30/2015

Annual Effect on Operating Budget	
No of Positions	8
Salary Cost	320
Cur Exp & Equip	100
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



REHABILITATION OF STREETS

Project: 1997502	Function: Highways and Streets	Council: 99
Priority No.: 1	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Rehabilitation of existing roadways and related roadway right of way elements such as bridges, culverts, guardrails, roadway retaining structures, and other improvements at various locations throughout the City.

Justification: Restore selected streets, roadways and related improvements as required by building code for the rehabilitation and reconstruction to improve the riding quality, structural integrity, and eliminate potential hazards.

Use of Funds: Acquire land, plan, design, construct, and inspect sustainable roadway and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	5	10	10	0	0	0	0	0	10	0
PLAN	HI	7,698	500	500	10	10	10	10	10	10	60	60
DGN	GI	1,425	0	0	0	0	0	0	0	0	0	0
DGN	HI	74,372	3,200	2,000	3,480	1,990	1,990	1,990	1,990	1,990	13,430	11,940
CONST	FG	15,145	0	0	0	0	0	0	0	0	0	0
CONST	GI	27,354	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,018,080	47,290	31,500	31,000	27,000	17,000	17,000	17,000	17,000	126,000	102,000
CONST	ST	888	0	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,972	0	0	0	0	0	0	0	0	0	0
INSP	HI	49,842	3,004	1,490	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000
EQUIP	HI	0	1	0	0	0	0	0	0	0	0	0
Total		1,198,275	54,000	35,500	35,500	30,000	20,000	20,000	20,000	20,000	145,500	120,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	8/1/2011	12/1/2028
CONST	8/1/2011	12/1/2028
INSP	8/1/2011	12/1/2028

Annual Effect on Operating Budget	
No of Positions	20
Salary Cost	600
Cur Exp & Equip	300
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



RENTON ROAD IMPROVEMENTS

Project: 2003107	Function: Highways and Streets	Council: 09
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 23
TMK: 91017069	Department: Design and Construction	Senate: 21
		House: 42
		Other:

Description: Plan, design and construct improvements to Renton Road and appurtenant infrastructure to accommodate projected area growth.

Justification: Provide access and roadway improvements to Lots A and C.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	100	0	0	75	0	0	0	0	75	0
DGN	HI	0	100	0	0	300	300	0	0	0	600	0
CONST	HI	0	1,800	0	0	0	0	0	3,000	0	3,000	0
Total		0	2,000	0	0	375	300	0	3,000	0	3,675	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2021	12/31/2025
DGN	9/1/2002	12/31/2028
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2023-2028



ROAD AND INTERSECTION IMPROVEMENTS IN NANAKULI-MAILI

Project: 2020101	Function: Highways and Streets	Council: 01
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 24
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide equipment for improvements on the City portions of streets including, but not limited to, Kulaaupuni Street, Kaukamana Street and Mano Avenue in Waianae.

Justification: Provide sustainable roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	80	0	0	0	0	0	0	0	0
CONST	HI	0	0	700	0	0	0	0	0	0	0	0
INSP	HI	0	0	20	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	150	0	0	0	0	0	0	0	0
Total		0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2021
DGN	7/1/2019	6/30/2021
CONST	7/1/2020	6/30/2022
INSP	7/1/2020	6/30/2022
EQUIP	7/1/2020	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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SALT LAKE BOULEVARD WIDENING

Project: 1989123	Function: Highways and Streets	Council: 07
Priority No.: 5	Program: Highways, Streets And Roadways	Nbrd Board: 18
TMK:	Department: Design and Construction	Senate: 15
		House: 32
		Other:

Description: Plan, design, construct and inspect roadway improvements for Salt Lake Boulevard Widening. The last segment of the project may be programmed into 2 or 3 phases.

Justification: Improve traffic circulation and flow, and address climate change, sustainability and resiliency.

Use of Funds: Acquire land, design, construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	44	10	10	10	0	0	0	0	0	10	0
PLAN	HI	1,000	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,824	800	10	10	0	0	10	10	10	40	10
CONST	FG	5,417	7,164	0	0	0	0	0	0	7,500	7,500	7,500
CONST	HI	39,189	15,600	23,000	2,000	0	0	30,000	5,000	25,000	62,000	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	11,564	0	0	0	0	0	0	0	0	0	0
INSP	FG	980	0	0	0	0	0	0	0	0	0	0
INSP	HI	3,650	0	7,000	10	0	0	4,000	0	4,000	8,010	0
Total		65,669	23,574	30,020	2,030	0	0	34,010	5,010	36,510	77,560	7,510

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	6/30/2029
PLAN	4/14/2011	10/1/2021
DGN	2/1/2016	1/31/2031
CONST	3/29/2020	9/30/2031
INSP	9/1/2019	9/30/2031

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	9
Useful Life	50

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STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT

Project: 2015094	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Streetscape improvements near transit stations to accommodate the volume of pedestrians such as sidewalks, lighting, and cross-walks installation concurrent with rail station completion-additional lighting and other sidewalk improvements.

Justification: Streetscape improvements to accommodate the volume of pedestrians walking and bicycling near stations and other capital Improvements such as landscaping, lighting, sidewalk improvements and pedestrian plazas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	59	0	0	0	0	0	0	0	0	0	0
DGN	GI	149	0	0	0	0	0	0	0	0	0	0
CONST	GI	700	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		908	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	12/31/2018
DGN	7/1/2014	12/31/2018
CONST	7/1/2014	12/31/2018
INSP	7/1/2015	12/31/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	120
Useful Life	50

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UTILITY SHARE EXPENSES

Project:	1991064	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide funds to the appropriate utility companies to share in construction costs.

Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.

Use of Funds: Pay for utility company's share of construction costs.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
CONST	CP	0	0	0	100	100	100	100	100	100	600	0
CONST	UT	788	100	100	0	0	0	0	0	0	0	0
	Total	788	100	100	100	100	100	100	100	100	600	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
CONST	7/1/2011	6/30/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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WAIANAE COAST EMERGENCY ACCESS ROADS

Project: 2017097	Function: Highways and Streets	Council: 01
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 24
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Provision of funds to acquire land, plan and design a secondary emergency access roadway for the Leeward Coast residents. No monies for this project shall be expended or encumbered unless matching funds are provided for this project by the State of Hawaii.

Justification: Provision of funds to acquire land, plan and design a secondary emergency access roadway for the Leeward Coast residents. No monies for this project shall be expended or encumbered unless matching funds are provided for this project by the State of Hawaii.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	1,000	1,000	0	0	0	0	0	0	0	0
PLAN	HI	0	200	250	0	0	0	0	0	0	0	0
DGN	HI	0	600	500	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	1,000	0	0	0	0	0	0	0	0
INSP	HI	0	200	200	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	50	0	0	0	0	0	0	0	0
Total		0	3,000	3,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2016	12/31/2024
PLAN	7/1/2016	12/31/2024
DGN	7/1/2016	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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WAIKIKI IMPROVEMENTS

Project:	1995515	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Reconstruction of sidewalks, driveways and landscaping along Kalakaua Avenue.

Justification: Sidewalk improvements are required due to trip and fall claims and ADA slope issues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	FG	394	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0	0
PLAN	HI	144	0	0	0	0	0	0	0	0	0	0
PLAN	ST	38	0	0	0	0	0	0	0	0	0	0
DGN	GI	939	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,592	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,830	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,958	0	0	0	0	0	0	0	0	0	0
INSP	GI	315	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,000	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	37	0	0	0	0	0	0	0	0	0	0
Total		20,257	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	12/31/2028
CONST	5/31/2018	12/31/2028
INSP	5/31/2018	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

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Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	0	0	100	100	100	100	100	100	600	0
DV	167	0	0	0	0	0	0	0	0	0	0
FG	30,011	7,164	0	0	0	0	0	0	7,500	7,500	7,500
GI	45,421	0	0	0	0	0	0	0	0	0	0
HI	1,289,209	78,495	96,780	41,195	31,990	21,670	55,380	29,380	50,380	229,995	121,860
ST	926	0	0	0	0	0	0	0	0	0	0
UT	12,856	100	100	0	0	0	0	0	0	0	0
Total	1,378,591	85,759	96,880	41,295	32,090	21,770	55,480	29,480	57,980	238,095	129,360

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	215	1,104	1,296	1,035	15	15	15	15	15	1,110	25
PLAN	12,471	881	1,690	20	85	10	10	10	10	145	60
DGN	110,607	4,912	4,529	3,805	2,500	2,500	2,210	2,210	2,210	15,435	12,500
CONST	1,193,766	75,478	79,719	35,375	28,465	18,230	48,230	26,230	50,730	207,260	110,750
INSP	60,764	3,306	9,011	1,060	1,025	1,015	5,015	1,015	5,015	14,145	6,025
EQUIP	37	76	510	0	0	0	0	0	0	0	0
OTHER	730	1	125	0	0	0	0	0	0	0	0
RELOC	0	1	0	0	0	0	0	0	0	0	0
Total	1,378,591	85,759	96,880	41,295	32,090	21,770	55,480	29,480	57,980	238,095	129,360

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RECONSTRUCTION OF SIDEWALKS

Project: 2018087	Function: Highways and Streets	Council: 99
Priority No.: 1	Program: Highways, Streets And Roadways	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Reconstruct/replacement of existing sidewalks at various locations.

Justification: Sidewalk improvements to facilitate pedestrian safety.

Use of Funds: Construct and inspect sidewalk improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	10	0	0	0	0	0	0	0	0
CONST	GI	5,500	1,030	2,250	1,800	1,800	1,800	1,800	1,800	1,800	10,800	0
CONST	HI	2,996	0	0	0	0	0	0	0	0	0	0
INSP	GI	1,936	100	240	200	200	200	200	200	200	1,200	0
INSP	HI	450	0	0	0	0	0	0	0	0	0	0
Total		10,883	1,150	2,500	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2028
DGN	7/1/2020	6/30/2028
CONST	7/1/2023	6/30/2028
INSP	7/1/2023	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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TANTALUS DRIVE AND ROUND TOP DRIVE - SECURITY IMPROVEMENTS

Project: 2021133	Function: Highways and Streets	Council: 06
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 10
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Plan, design, construct and provide equipment for security improvements to address speeding, drifting, and reckless driving.

Justification:

Use of Funds: Plan, design, construct and provide equipment for security improvements to address speeding, drifting, and reckless driving.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	398	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	100	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
GI	7,436	1,150	2,500	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0
HI	3,446	500	0	0	0	0	0	0	0	0	0
Total	10,883	1,650	2,500	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
PLAN	0	11	0	0	0	0	0	0	0	0	0
DGN	0	11	10	0	0	0	0	0	0	0	0
CONST	8,496	1,428	2,250	1,800	1,800	1,800	1,800	1,800	1,800	10,800	0
INSP	2,386	100	240	200	200	200	200	200	200	1,200	0
EQUIP	0	100	0	0	0	0	0	0	0	0	0
Total	10,883	1,650	2,500	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

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COMPLETE STREETS - AIEA

Project: 2021032 Function: Highways and Streets Council: 07
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 20
 TMK: Department: Transportation Services Senate:
 House:
 Other:

Description: Acquire land, plan, design, construct and inspect complete streets improvements for pedestrian safety accessing Aiea District Park facilities and schools, including sidewalks on the ewa side of Aiea Heights Drive from Hoio Street to Ulune Street.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	1	0	0	0	0	0	0	0	0	0
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	298	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	6/30/2022
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



COMPLETE STREETS - MAKIKI

Project: 2021033 Function: Highways and Streets Council: 06
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 10
 TMK: Department: Transportation Services Senate:
 House:
 Other:

Description: Acquire land, plan, design, construct, and inspect complete streets improvements for pedestrian safety between Makiki Schools, including sidewalks on the mauka side of Nehoa Street from Punahou Street to Keeaumoku Street.

Justification:

Use of Funds: Acquire land, plan, design, construct, and inspect complete streets improvements for pedestrian safety between Makiki Schools, including sidewalks on the mauka side of Nehoa Street from Punahou Street to Keeaumoku Street.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	70	0	0	0	0	0	0	0	0	0
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	400	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	6/30/2022
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



INTERMODAL CONNECTIVITY IMPROVEMENTS

Project: 2019026 Function: Highways and Streets Council: 99
 Priority No.: 1 Program: Highways, Streets And Roadways Nbrd Board: 99
 TMK: Department: Transportation Services Senate: 99
 House: 99
 Other:

Description: Acquire land, plan, design, construct and inspect improvements to intermodal centers and transit complete street connections within communities.

Justification: Improve connectivity to intermodal centers and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct and inspect sustainable intermodal connectivity improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	100	0	0	0	0	0	0	0	0	0
PLAN	GI	250	200	0	200	500	500	200	0	0	1,400	2,000
DGN	FG	0	0	0	3,113	0	0	0	0	0	3,113	0
DGN	GI	774	800	700	800	1,200	1,200	800	800	0	4,800	3,000
CONST	FG	0	20,000	0	0	0	0	0	0	0	0	0
CONST	GI	5,694	10,800	3,000	3,600	4,000	4,000	4,500	4,000	0	20,100	94,000
INSP	FG	0	2,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	2,500	500	400	450	500	500	450	0	2,300	1,000
Total		6,718	36,400	4,200	8,113	6,150	6,200	6,000	5,250	0	31,713	100,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	6/30/2022
PLAN	7/1/2020	12/31/2028
DGN	7/1/2020	12/31/2028
CONST	7/1/2023	12/31/2029
INSP	7/1/2023	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KALAELOA BOULEVARD RESTORATION

Project: 2013026	Function: Highways and Streets	Council: 01
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 34
TMK:	Department: Transportation Services	Senate: 21
		House: 43
		Other:

Description: To design, construct and inspect improvements on Kalaeloa Boulevard between OR&L Railroad to Lauwiliwili Street (Mauka).

Justification: This is to relieve traffic congestion in the ewa region where it is projected the majority of residential and job growth will occur.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	374	0	0	0	0	0	0	0	0	0	0
CONST	HI	495	0	0	0	0	0	0	0	0	0	0
INSP	FG	10	0	0	0	0	0	0	0	0	0	0
INSP	HI	458	0	0	0	0	0	0	0	0	0	0
Total		1,337	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	6/30/2012
CONST	7/1/2013	7/31/2014
INSP	7/1/2013	9/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



KAPOLEI PARKWAY CONSTRUCTION

Project: 2011028	Function: Highways and Streets	Council: 01
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 34
TMK:	Department: Transportation Services	Senate: 20
		House: 42
		Other:

Description: Provide an extension of the existing Kapolei Parkway from Kamokila Blvd. to Kamaaha Ave. and adjoining roadways.

Justification: Provide congestion relief to the ewa region where expanded roadway improvements are needed and where the majority of the residential and employment growth are projected. This project is also identified in the Oahu Regional Transportation Plan 2030.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	EW	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	647	0	0	0	0	0	0	0	0	0	0
CONST	EW	799	0	0	0	0	0	0	0	0	0	0
CONST	FG	11,393	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,348	0	0	0	0	0	0	0	0	0	0
INSP	EW	94	0	0	0	0	0	0	0	0	0	0
INSP	FG	1,112	0	0	0	0	0	0	0	0	0	0
INSP	HI	483	0	0	0	0	0	0	0	0	0	0
	Total	22,877	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	6/30/2015
CONST	7/1/2014	12/1/2015
INSP	7/1/2014	12/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



Kuakini Street Extension

Project:	2015040	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	15
TMK:		Department:	Transportation Services	Senate:	13
				House:	27
				Other:	

Description: To plan, design, construct and inspect traffic improvements to connect Kuakini Street to Hala Drive to alleviate daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue.

Justification: Alleviate traffic congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	100	0	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	6/30/2018
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



KUAKINI STREET EXTENSION

Project: 1995525	Function: Highways and Streets	Council: 07
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 14
TMK:	Department: Transportation Services	Senate: 13
		House: 27
		Other:

Description: To plan, design, construct and inspect traffic improvements to connect Kuakini Street to Hala Drive to alleviate the daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue. No monies shall be expended or encumbered for the Kuakini Street Extension unless Federal matching funds are allotted and released to the City.

Justification: To alleviate the daily traffic congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	49	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,146	0	0	0	0	0	0	0	0	0	0
CONST	HI	308	0	0	0	0	0	0	0	0	0	0
INSP	FG	684	0	0	0	0	0	0	0	0	0	0
INSP	HI	99	0	0	0	0	0	0	0	0	0	0
Total		2,286	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	6/30/2015
CONST	7/1/2013	6/30/2017
INSP	7/1/2013	6/30/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



MAKAKILO DRIVE EXTENSION.

Project: 2005025	Function: Highways and Streets	Council: 01
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 34
TMK:	Department: Transportation Services	Senate: 20
		House: 39
		Other:

Description: To provide a second access roadway from Makakilo Drive to the H-1 freeway.

Justification: The second access roadway project is included in the OMPO's Oahu Regional Transportation Plan 2030 which provides an additional access to H-1 and helps to relieve congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	10,000
LAND	HI	0	0	0	0	0	0	0	0	0	0	15,000
PLAN	FG	349	0	0	0	0	0	0	0	0	0	0
PLAN	HI	314	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,000	1,500	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	85,000
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		3,663	1,500	0	0	0	0	0	0	0	0	110,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	6/30/2020	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



RAIL STATION CONNECTIVITY -TRANSIT ORIENTED DEVELOPMENT

Project: 2018026	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Acquire land, plan, design, construct and inspect transit connections in the areas surrounding the rail intermodal centers and complete street connectivity.

Justification: Develop transit connections in the areas surrounding the rail intermodal centers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	800	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,220	0	0	0	0	0	0	0	0	0	0
CONST	GI	579	0	0	0	0	0	0	0	0	0	0
INSP	GI	120	0	0	0	0	0	0	0	0	0	0
Total		3,719	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	12/31/2024
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024
INSP	7/1/2017	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project: 2003223	Function: Highways and Streets	Council: 08
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 22
TMK: 93002001	Department: Transportation Services	Senate: 18
		House: 42
		Other:

Description: The Navy granted the City an easement for the use of Waipio Access Road. The City will provide roadway improvements necessary to meet the conditions of the easement. These improvements include: roadway improvements, drainage improvements, parking improvements, and a pedestrian bicycle multi-path that connects to the Pearl Harbor bike trail that will facilitate the orderly flow of traffic to access the Waipio Soccer Complex on the roadway up to the entrance of the Waipio Peninsula Soccer Complex. FY23 State funds for project under Special Projects fund.

Justification: The terms and conditions of the 50-year Grant of Easement requires that the City operate, maintain and improve the roadway.

Use of Funds: Provision of matching funds to construct and inspect improvements on Waipio Point Access Road from Farrington Highway to Pearl Harbor Bike Path.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	400	10	0	0	0	0	0	0	0	0	0
CONST	CP	0	0	0	1,000	0	0	0	0	0	1,000	0
CONST	FG	3,057	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	975	0	1,000	0	0	0	0	0	1,000	0
CONST	SP	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	697	0	0	0	0	0	0	0	0	0	0
INSP	HI	86	5	0	500	0	0	0	0	0	500	0
Total		4,389	1,000	0	2,500	0	0	0	0	0	2,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CP	0	0	0	1,000	0	0	0	0	0	1,000	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	19,621	22,000	0	3,113	0	0	0	0	0	3,113	10,000
GI	9,786	15,400	4,200	5,000	6,150	6,200	6,000	5,250	0	28,600	100,000
HI	14,788	2,500	0	1,500	0	0	0	0	0	1,500	100,000
SP	0	0	0	0	0	0	0	0	0	0	0
Total	45,089	39,900	4,200	10,613	6,150	6,200	6,000	5,250	0	34,213	210,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	171	0	0	0	0	0	0	0	0	25,000
PLAN	1,062	320	0	200	500	500	200	0	0	1,400	2,000
DGN	7,890	2,420	700	3,913	1,200	1,200	800	800	0	7,913	3,000
CONST	32,193	32,473	3,000	5,600	4,000	4,000	4,500	4,000	0	22,100	179,000
INSP	3,944	4,516	500	900	450	500	500	450	0	2,800	1,000
Total	45,089	39,900	4,200	10,613	6,150	6,200	6,000	5,250	0	34,213	210,000

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Program Summary: Highways, Streets And Roadways

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	0	0	1,100	100	100	100	100	100	1,600	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	49,633	29,164	0	3,113	0	0	0	0	7,500	10,613	17,500
GI	62,643	16,550	6,700	7,000	8,150	8,200	8,000	7,250	2,000	40,600	100,000
HI	1,307,443	81,495	96,780	42,695	31,990	21,670	55,380	29,380	50,380	231,495	221,860
SP	0	0	0	0	0	0	0	0	0	0	0
ST	926	0	0	0	0	0	0	0	0	0	0
UT	12,856	100	100	0	0	0	0	0	0	0	0
Total	1,434,562	127,309	103,580	53,908	40,240	29,970	63,480	36,730	59,980	284,308	339,360

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	215	1,275	1,296	1,035	15	15	15	15	15	1,110	25,025
PLAN	13,533	1,212	1,690	220	585	510	210	10	10	1,545	2,060
DGN	118,497	7,343	5,239	7,718	3,700	3,700	3,010	3,010	2,210	23,348	15,500
CONST	1,234,456	109,379	84,969	42,775	34,265	24,030	54,530	32,030	52,530	240,160	289,750
INSP	67,095	7,922	9,751	2,160	1,675	1,715	5,715	1,665	5,215	18,145	7,025
EQUIP	37	176	510	0	0	0	0	0	0	0	0
OTHER	730	1	125	0	0	0	0	0	0	0	0
RELOC	0	1	0	0	0	0	0	0	0	0	0
Total	1,434,562	127,309	103,580	53,908	40,240	29,970	63,480	36,730	59,980	284,308	339,360

Six-Year CIP and Budget FY 2023-2028



ALA WAI BRIDGE

Project: 2020105 Function: Highways and Streets Council: 05
 Priority No.: 2 Program: Bridges, Viaducts And Grade Separation Nbrd Board: 08
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Design, construct and inspect a new pedestrian and bicycle bridge over the Ala Wai Canal between the Waikiki, Ala Moana, and McCully/Moiliili neighborhoods.

Justification: Provide additional access across the Ala Wai Canal between Ala Moana Boulevard and the Manoa/Palolo Stream benefiting adjacent communities.

Use of Funds: Design a pedestrian and bicycle bridge over the Ala Wai Canal.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	FG	368	880	768	2,112	0	0	0	0	0	2,112	0
DGN	HI	92	350	192	528	0	0	0	0	0	528	0
CONST	FG	0	0	0	0	10,813	6,094	10,293	0	0	27,200	0
CONST	HI	0	500	0	0	2,704	1,524	2,573	0	0	6,801	0
INSP	HI	0	0	0	0	2,028	1,143	1,930	0	0	5,101	0
Total		460	1,730	960	2,640	15,545	8,761	14,796	0	0	41,742	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	11/30/2023
CONST	3/1/2024	1/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



ANAHULU BRIDGE IMPROVEMENTS

Project: 2021143	Function: Highways and Streets	Council: 02
Priority No.:	Program: Bridges, Viaducts And Grade Separation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect improvements to Anahulu Bridge in Haleiwa, including, but not limited to repairs to the spalls and paint.

Justification: Provide bridge improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	5,997	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0	0
Total		0	6,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project: 1998520	Function: Highways and Streets	Council: 99
Priority No.: 1	Program: Bridges, Viaducts And Grade Separation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that the Department of Facility Maintenance is unable to rehabilitate with its in-house crews.

Operating Impact: The capital improvements planned will not have impact on the operating budget until construction of the proposed rehabilitation. Additional personnel and current expense would then have operating impact on the City's budget.

Justification: To ensure public safety bridge damages are identified through annual inspections by the Department of Design and Construction in conjunction with the Department of Facility Maintenance. Structures are in need of structural rehabilitation.

Use of Funds: Acquire land, design, construct and inspect bridge improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	4	0	5	5	5	5	5	5	5	30	0
PLAN	HI	0	50	5	0	0	0	0	0	0	0	0
DGN	HI	11,677	150	245	1,445	895	895	795	790	795	5,615	0
CONST	FG	1,138	0	0	0	0	0	0	0	0	0	0
CONST	HI	22,711	2,295	8,246	5,050	7,595	9,595	2,695	4,000	10,695	39,630	0
INSP	HI	205	5	50	50	5	5	5	5	5	75	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		35,734	2,500	8,551	6,550	8,500	10,500	3,500	4,800	11,500	45,350	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	11/1/2011	12/31/2028
PLAN	10/1/2011	12/31/2028
DGN	10/1/2011	12/31/2028
CONST	11/1/2011	12/31/2030
INSP	11/1/2011	12/31/2030

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	0
Useful Life	75

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STREAMS AND FLOODWAYS MAINTENANCE PROGRAM

Project: 2022137	Function: Highways and Streets	Council:
Priority No.:	Program: Bridges, Viaducts And Grade Separation	Nbrd Board:
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide funds for other miscellaneous costs related to improvements, including, but not limited to, dredging and clearing of City-owned streams, floodways, ditches, culverts and other outlets related to drainage.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	5	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
OTHER	GI	0	0	4,980	0	0	0	0	0	0	0	0
Total		0	0	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	6/30/2023
DGN	7/1/2021	6/30/2023
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
OTHER	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	1,506	880	768	2,112	10,813	6,094	10,293	0	0	29,312	0
GI	0	0	5,000	0	0	0	0	0	0	0	0
HI	34,688	9,350	8,743	7,078	13,232	13,167	8,003	4,800	11,500	57,780	0
Total	36,194	10,230	14,511	9,190	24,045	19,261	18,296	4,800	11,500	87,092	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	4	0	5	5	5	5	5	5	5	30	0
PLAN	0	51	10	0	0	0	0	0	0	0	0
DGN	12,137	1,381	1,210	4,085	895	895	795	790	795	8,255	0
CONST	23,849	8,792	8,251	5,050	21,112	17,213	15,561	4,000	10,695	73,631	0
INSP	205	6	55	50	2,033	1,148	1,935	5	5	5,176	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	4,980	0	0	0	0	0	0	0	0
Total	36,194	10,230	14,511	9,190	24,045	19,261	18,296	4,800	11,500	87,092	0

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Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	1,506	880	768	2,112	10,813	6,094	10,293	0	0	29,312	0
GI	0	0	5,000	0	0	0	0	0	0	0	0
HI	34,688	9,350	8,743	7,078	13,232	13,167	8,003	4,800	11,500	57,780	0
Total	36,194	10,230	14,511	9,190	24,045	19,261	18,296	4,800	11,500	87,092	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	4	0	5	5	5	5	5	5	5	30	0
PLAN	0	51	10	0	0	0	0	0	0	0	0
DGN	12,137	1,381	1,210	4,085	895	895	795	790	795	8,255	0
CONST	23,849	8,792	8,251	5,050	21,112	17,213	15,561	4,000	10,695	73,631	0
INSP	205	6	55	50	2,033	1,148	1,935	5	5	5,176	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	4,980	0	0	0	0	0	0	0	0
Total	36,194	10,230	14,511	9,190	24,045	19,261	18,296	4,800	11,500	87,092	0

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DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project: 2000052	Function: Highways and Streets	Council: 99
Priority No.: 1	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

Operating Impact: The capital improvements planned will not have an impact on the operating budget until construction of the proposed improvements. Additional personnel and current expense would then have an impact on the City's budget.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

Use of Funds: Acquire land, plan, design, construct and inspect drainage improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	2	10	10	10	0	0	0	0	0	10	0
PLAN	HI	736	10	10	100	100	100	100	100	100	600	0
DGN	HI	8,523	10	520	800	220	220	220	220	220	1,900	0
CONST	FG	162	0	0	0	0	0	0	0	0	0	0
CONST	HI	12,733	8,690	1,980	2,250	3,250	7,850	1,850	1,850	2,450	19,500	0
INSP	HI	0	470	10	360	25	25	25	25	25	485	0
Total		22,156	9,190	2,530	3,520	3,595	8,195	2,195	2,195	2,795	22,495	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	9/1/2005	12/1/2030
PLAN	9/1/2005	12/1/2030
DGN	9/1/2005	12/1/2030
CONST	9/1/2006	12/1/2030

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	150
Cur Exp & Equip	30
Maint Cost	0
Useful Life	40

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DRAINAGE IMPROVEMENTS IN KALIHI

Project: 2022136	Function: Highways and Streets	Council:
Priority No.:	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect drainage improvements to alleviate ponding and other drainage concerns in the Kalihi area, including Colburn Street, Hau Street, Kalani Street, Mokauea Street and Waterhouse Street.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	500	0	0	0	0	0	0	0	0
DGN	HI	0	0	500	0	0	0	0	0	0	0	0
CONST	HI	0	0	6,500	0	0	0	0	0	0	0	0
INSP	HI	0	0	500	0	0	0	0	0	0	0	0
Total		0	0	8,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	6/30/2023
DGN	7/1/2021	6/30/2023
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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EROSION CONTROL IMPROVEMENTS

Project: 2017074	Function: Highways and Streets	Council: 99
Priority No.: 2	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct and inspect erosion control improvements at various locations.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island. Non-compliance with permit requirements may lead to significant penalties and fines.

Use of Funds: Design, construct and inspect erosion control improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	0	10	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,277	550	370	100	400	650	150	150	150	1,600	0
CONST	HI	4,600	2,295	10	5,595	6,895	2,000	2,500	2,500	2,500	21,990	0
INSP	HI	204	5	10	5	5	5	5	5	5	30	0
Total		8,081	2,850	400	5,700	7,300	2,655	2,655	2,655	2,655	23,620	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2029
DGN	7/1/2016	12/31/2029
CONST	7/1/2017	12/31/2029
INSP	7/1/2017	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

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RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO

Project: 2019081	Function: Highways and Streets	Council: 05
Priority No.:	Program: Storm Drainage	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate: 12
		House: 26
		Other:

Description: Plan, design and reconstruct storm drain structures in the Kakaako area.

Justification: Rehabilitation would help to preclude potential structural failure of the storm drain structures.

Use of Funds: Design, construct and inspect improvements to storm drain structures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	275	200	10	0	0	0	0	0	0	0	600
CONST	HI	0	1,400	800	0	0	8,000	0	0	0	8,000	0
INSP	HI	0	0	10	0	0	0	0	0	0	0	0
Total		275	1,600	820	0	0	8,000	0	0	0	8,000	600

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	6/30/2019
DGN	1/1/2019	6/30/2022
CONST	7/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

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STORM DRAINAGE IMPROVEMENTS

Project: 2000117	Function: Highways and Streets	Council: 99
Priority No.:	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Investigate and install drainage system improvements at various locations.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	109	0	0	0	0	0	0	0	0	0	0
PLAN	HI	556	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,387	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,288	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		6,340	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	9/1/2011	12/1/2019
PLAN	9/1/2011	12/1/2019
DGN	10/1/2011	12/1/2019
CONST	9/1/2012	12/1/2019

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	0
Useful Life	40

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Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	162	0	0	0	0	0	0	0	0	0	0
HI	36,691	13,640	11,750	9,220	10,895	18,850	4,850	4,850	5,450	54,115	600
Total	36,852	13,640	11,750	9,220	10,895	18,850	4,850	4,850	5,450	54,115	600

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	111	10	20	10	0	0	0	0	0	10	0
PLAN	1,292	10	510	100	100	100	100	100	100	600	0
DGN	13,463	760	1,400	900	620	870	370	370	370	3,500	600
CONST	21,783	12,385	9,290	7,845	10,145	17,850	4,350	4,350	4,950	49,490	0
INSP	204	475	530	365	30	30	30	30	30	515	0
Total	36,852	13,640	11,750	9,220	10,895	18,850	4,850	4,850	5,450	54,115	600

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NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project: 2010051	Function: Highways and Streets	Council: 99
Priority No.:	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Long term planning, design and construction of erosion control measures within the City's municipal storm drainage system including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediment from erosion prone areas. The project will develop an island-wide identification and prioritization plan that will be used towards implementing erosion mitigation measures, including within Total Maximum Daily Load (TMDL) approved areas such as the Ala Wai Canal, Kawa, Waimanalo, Kaneohe, Kapaa and Upper Kaukonahua Stream watersheds.

Justification: NPDES permit (Part D.1.f.(3)) requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island within 3 years (February 2018) of the effective date of the permit, and completion of erosion area improvements by June 30, 2024. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	1,470	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,310	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,660	0	0	0	0	0	0	0	0	0	0
INSP	HI	440	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		5,880	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2010	12/31/2021
DGN	7/30/2010	12/31/2021
CONST	12/31/2012	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

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NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project: 2015048	Function: Highways and Streets	Council: 99
Priority No.:	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to address the City's existing municipal storm drain system that may be contributing to water quality concerns and may be suitable for retrofit. The project will develop an island-wide identification and prioritization plan that will be used towards implementing structural BMP options throughout the permit term. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4. Permit requires the City to continuously address retrofits to its existing system while developing a long term plan that targets at least 10% of the City's overall storm water assets for the entire island within 2 years (February 2017), and begin implementation within 3 years (February 2018), of the effective date of the permit. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	720	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		720	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	12/1/2015	6/30/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

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NPDES MS4 STRUCTURAL BMPs FOR CITY INDUSTRIAL FACILITIES

Project: 2014095	Function: Highways and Streets	Council: 99
Priority No.:	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. The project will develop a City-wide identification and prioritization plan that will be used towards implementing various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations.

Justification: NPDES MS4 permit{Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	470	0	0	0	0	0	0	0	0	0	0
DGN	HI	310	0	0	0	0	0	0	0	0	0	0
CONST	HI	42	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		822	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2013	12/31/2020
DGN	10/1/2013	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/2015	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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NPDES MS4 STRUCTURAL BMPs FOR TRASH REDUCTION

Project: 2014053	Function: Highways and Streets	Council: 99
Priority No.:	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce debris discharges from the City's storm drainage system. The project will develop an island-wide identification and prioritization plan that will be used towards implementing various trash reduction measures, including areas prone to high trash accumulation rates such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms and inlet screens targeted at capturing trash.

Justification: NPDES MS4 permit (Part D.1.f.(1).(vii)) requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	670	0	0	0	0	0	0	0	0	0	0
DGN	HI	450	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	270	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,390	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2013	12/31/2020
DGN	10/1/2013	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/2015	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project: 2010057	Function: Highways and Streets	Council: 06
Priority No.:	Program: Storm Drainage	Nbrd Board: 13
TMK:	Department: Environmental Services	Senate: 13
		House: 99
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains in the Downtown and Chinatown areas. Storm water discharges from this area enter Nuuanu Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's 303(d) list. Downtown and Chinatown has also been identified as a critical location for water quality improvements based on the density of commercial businesses, visitors and residents, vehicular counts, number of complaints and greater probability for pollutant generation. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	120	0	0	0	0	0	0	0	0	0	0
DGN	HI	300	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		420	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2019
DGN	7/1/2015	12/31/2019
CONST	7/1/2016	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project: 2001020	Function: Highways and Streets	Council: 07
Priority No.:	Program: Storm Drainage	Nbrd Board: 18
TMK:	Department: Environmental Services	Senate: 15
		House: 32
		Other:

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements for City drain lines which discharge into Salt Lake, which is privately owned. Storm water runoff from this area discharges into Moanalua Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	510	0	0	0	0	0	0	0	0	0	0
DGN	HI	550	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,040	0	0	0	0	0	0	0	0	0	0
INSP	HI	140	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		2,240	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2009	12/1/2018
DGN	12/1/2015	12/1/2018
CONST	12/1/2009	12/1/2019
INSP	12/1/2009	12/1/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project: 2001021	Function: Highways and Streets	Council: 03
Priority No.:	Program: Storm Drainage	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 25
		House: 51
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kaelepulu Pond, which is privately owned. Kaelepulu Stream has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	1,090	0	0	0	0	0	0	0	0	0	0
DGN	HI	720	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,813	0	0	0	0	0	0	0	0	0	0
INSP	HI	143	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		4,766	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2005	12/31/2019
DGN	1/1/2009	12/31/2019
CONST	7/1/2011	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR

Project: 2005065	Function: Highways and Streets	Council: 02
Priority No.:	Program: Storm Drainage	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate: 22
		House: 46
		Other:

Description: Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.

Justification: Efforts to mitigate pollutant discharge have included source oriented solutions: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, the storm drainage from the City's storm drain system into Wahiawa Reservoir may result in City non-compliance with NPDES MS4 permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	HI	70	0	0	0	0	0	0	0	0	0	0
CONST	HI	365	0	0	0	0	0	0	0	0	0	0
Total		495	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	8/1/2009	12/31/2013
DGN	8/1/2009	12/31/2013
CONST	8/1/2010	12/31/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project: 2001022	Function: Highways and Streets	Council: 04
Priority No.:	Program: Storm Drainage	Nbrd Board: 01
TMK:	Department: Environmental Services	Senate: 25
		House: 17
		Other:

Description: Long term planning, design, and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kuapa Pond, which is privately owned. Kuapa Pond has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	80	0	0	0	0	0	0	0	0	0	0
DGN	HI	370	0	0	0	0	0	0	0	0	0	0
CONST	HI	668	0	0	0	0	0	0	0	0	0	0
INSP	HI	350	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,468	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2005	12/1/2018
DGN	12/1/2009	12/1/2018
CONST	7/1/2015	12/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

Project: 2014050	Function: Highways and Streets	Council: 04
Priority No.: 1	Program: Storm Drainage	Nbrd Board: 02
TMK:	Department: Environmental Services	Senate: 09
		House: 18
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into the Wailupe, Kulioouou and Niu Streams. Each of these streams has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	330	0	0	0	0	0	0	0	0	0	0
DGN	HI	190	0	0	0	0	0	0	0	0	0	0
CONST	HI	150	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		670	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	8/1/2013	12/31/2025
DGN	8/1/2013	12/31/2025
CONST	4/1/2017	4/1/2025
INSP	4/1/2022	4/1/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project: 2003135	Function: Highways and Streets	Council: 04
Priority No.:	Program: Storm Drainage	Nbrd Board: 09
TMK:	Department: Environmental Services	Senate: 12
		House: 22
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains that outlet directly into the Ala Wai Canal. The Ala Wai Canal has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Total Maximum Daily Load (TMDL) limits have been imposed on the City that requires additional measures to reduce pollutants to the Ala Wai Canal. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas and as described in the City's permit.

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0	0
DGN	HI	365	0	0	0	0	0	0	0	0	0	0
CONST	HI	240	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		754	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2004	12/1/2018
DGN	1/1/2005	12/1/2018
CONST	12/1/2007	6/30/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project: 2009106	Function: Highways and Streets	Council: 04
Priority No.:	Program: Storm Drainage	Nbrd Board: 09
TMK:	Department: Environmental Services	Senate: 12
		House: 22
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to the storm drain outfalls that discharge directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf). Waikiki has been identified as a priority location for water quality improvements. Recommended improvements may include one-way bladder gate devices to prevent sand from entering the outfalls, and will address tidal surges that result in water quality concerns due to the clogging of pipes with rocks, sand and debris.

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	HI	350	0	0	0	0	0	0	0	0	0	0
CONST	HI	153	0	0	0	0	0	0	0	0	0	0
INSP	HI	470	0	0	0	0	0	0	0	0	0	0
Total		1,033	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2011	12/31/2015
DGN	9/1/2013	12/31/2016
CONST	10/1/2016	12/31/2019
INSP	10/1/2016	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028		6 Years	Years
HI	20,658	0	0	0	0	0	0	0	0	0	0	0
Total	20,658	0	0	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2021	2022	2023	2024	2025	2026	2027	2028		6 Years	Years
PLAN	5,730	0	0	0	0	0	0	0	0	0	0	0
DGN	4,985	0	0	0	0	0	0	0	0	0	0	0
CONST	8,130	0	0	0	0	0	0	0	0	0	0	0
INSP	1,813	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
Total	20,658	0	0	0	0	0	0	0	0	0	0	0

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NPDES IMPROVEMENTS ALONG KUHIO BEACH

Project: 2019152	Function: Highways and Streets	Council: 04
Priority No.: 10	Program: Storm Drainage	Nbrd Board: 09
TMK:	Department: Facilities Maintenance	Senate: 12
		House: 22
		Other:

Description: Plan, design, construct, inspect and provide related equipment for NPDES improvements along Kuhio Beach.

Justification: Plan, design, construct, inspect and provide related equipment for NPDES improvements along Kuhio Beach to meet State and federal requirements.

Use of Funds: Design, construct and inspect NPDES improvements along Kuhio Beach.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	50	500	250	500	250	0	1,550	0
CONST	HI	500	150	250	500	400	400	0	2,500	2,500	6,300	2,500
INSP	HI	100	100	100	200	100	100	0	500	500	1,400	500
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		600	250	350	750	1,000	750	500	3,250	3,000	9,250	3,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	10/31/2028
DGN	7/1/2018	2/28/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/0220	6/30/2028
EQUIP	7/1/2018	10/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project: 2018071	Function: Highways and Streets	Council: 99
Priority No.: 5	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of erosion control measures within the City's municipal storm drainage system including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediment from erosion prone areas. The project will develop an island-wide identification and prioritization plan that will be used towards implementing erosion mitigation measures, including within Total Maximum Daily Load (TMDL) approved areas such as the Ala Wai Canal, Kawa, Waimanalo, Kaneohe, Kapaa and Upper Kaukonahua Stream watersheds. (Previously Project #2010051)

Justification: NPDES permit (Part D.1.f.(3)) requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island within 3 years (February 2018) of the effective date of the permit, and completion of erosion area improvements by June 30, 2024. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Design, construct, and inspect erosion control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	300	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	150	250	0	0	0	0	0	250	0
CONST	HI	1,650	750	1,250	850	1,250	2,000	2,000	1,000	1,000	8,100	0
INSP	HI	275	150	350	300	350	500	500	250	250	2,150	0
Total		2,725	900	1,750	1,400	1,600	2,500	2,500	1,250	1,250	10,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2010	12/31/2028
DGN	7/30/2010	12/31/2028
CONST	7/1/2020	12/31/2028
INSP	7/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project: 2018072	Function: Highways and Streets	Council: 99
Priority No.: 7	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to address the City's existing municipal storm drain system that may be contributing to water quality concerns and may be suitable for retrofit. The project will develop an island-wide identification and prioritization plan that will be used towards implementing structural BMP options throughout the permit term. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly project #2015048)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4. Permit requires the City to continuously address retrofits to its existing system while developing a long term plan that targets at least 10% of the City's overall storm water assets for the entire island within 2 years (February 2017), and begin implementation within 3 years (February 2018), of the effective date of the permit. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Design NPDES improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	500	750	500	500	500	0	0	2,250	0
CONST	HI	0	550	2,500	0	1,500	2,000	2,000	2,500	2,500	10,500	2,500
INSP	HI	200	100	250	0	350	500	500	500	500	2,350	500
Total		700	650	3,250	750	2,350	3,000	3,000	3,000	3,000	15,100	3,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2028
CONST	7/1/2020	12/31/2028
INSP	7/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



NPDES MS4 STRUCTURAL BMPs FOR CITY INDUSTRIAL FACILITIES

Project: 2018073	Function: Highways and Streets	Council: 99
Priority No.: 9	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. The project will develop a City-wide identification and prioritization plan that will be used towards implementing various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations. (Formerly Project #2014095)

Justification: NPDES MS4 permit{Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Construct and inspect improvements to reduce debris discharge from City's storm drainage system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	470	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	50	0	0	0	350	0	350	700	0
CONST	HI	152	500	150	500	0	0	0	0	0	500	0
INSP	HI	86	250	50	150	0	0	0	0	0	150	0
Total		1,208	750	250	650	0	0	350	0	350	1,350	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



NPDES MS4 STRUCTURAL BMPs FOR CITY INDUSTRIAL FACILITIES - KAPOLEI-WAIANAE

Project: 2020153	Function: Highways and Streets	Council: 01
Priority No.:	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. Implementation of various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations.

Justification: NPDES MS4 permit{Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	500	250	0	0	750	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	500	250	0	0	750	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	6/30/2028
CONST	12/1/2022	12/31/2028
INSP	12/1/2022	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



NPDES MS4 STRUCTURAL BMPs FOR CITY INDUSTRIAL FACILITIES - PEARL CITY - EWA

Project: 2020154	Function: Highways and Streets	Council: 99
Priority No.:	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. Implementation of various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations.

Justification: NPDES MS4 permit{Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	6/30/2028
CONST	12/1/2022	12/31/2028
INSP	12/1/2022	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project: 2018074	Function: Highways and Streets	Council: 99
Priority No.: 6	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce debris discharges from the City's storm drainage system. The project will develop an island-wide identification and prioritization plan that will be used towards implementing various trash reduction measures, including areas prone to high trash accumulation rates such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms and inlet screens targeted at capturing trash. (Formerly Project #2014053)

Justification: NPDES MS4 permit (Part D.1.f.(1).(vii)) requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Design improvements to reduce debris discharge from the City's storm drainage system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0	0
DGN	HI	870	0	250	500	500	500	500	0	0	2,000	0
CONST	HI	328	500	2,500	0	2,500	3,500	4,000	4,000	4,000	18,000	0
INSP	HI	480	150	250	0	600	750	800	800	800	3,750	0
Total		1,828	650	3,000	500	3,600	4,750	5,300	4,800	4,800	23,750	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project: 2018075	Function: Highways and Streets	Council: 99
Priority No.: 8	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems. The project will target pollutants such as nutrients and sediments in areas which have Total Maximum Daily Load (TMDL) Waste Load Allocations, or are projected to have such limitations. TMDLs have been established for the Ala Wai Canal, Waimanalo, Kapaa, Kawa, Kaneohe and Upper Kaukonahua Streams.

Justification: NPDES MS4 permit {Part F.3} requires the permittee to reduce the amount of pollutants discharged from its system to comply with the City's Total Maximum Daily Loads (TMDL) in accordance with Waste Load Allocations developed by the State DOH and EPA. Deadline to comply with this permit requirement has been set for end of FY21. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Design, construct and inspect stormwater Best Management Practices Improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	500	0	0	0	0	0	0	0	0	0	0
DGN	HI	750	0	250	250	600	450	350	100	500	2,250	0
CONST	HI	0	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	2,000
INSP	HI	100	150	250	350	400	400	400	400	400	2,350	400
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,350	1,150	2,500	2,600	3,000	2,850	2,750	2,500	2,900	16,600	2,400

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS

Project: 2019074	Function: Highways and Streets	Council: 99
Priority No.:	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Planning, design, construct, inspect and provide related equipment for storm drains within the City's jurisdiction.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to storm drains within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island. Non-compliance with permit requirements may lead to significant penalties and fines.

Use of Funds: Design storm drains and catch basins improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	100	250	500	500	500	500	0	0	2,000	0
CONST	HI	1,908	1,900	4,250	0	4,000	4,000	4,000	4,000	4,000	20,000	0
INSP	HI	0	0	500	0	500	500	500	500	500	2,500	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,908	2,000	5,000	500	5,000	5,000	5,000	4,500	4,500	24,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2018	6/30/2028
DGN	4/1/2019	6/30/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028
EQUIP	12/1/2018	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project: 2018076	Function: Highways and Streets	Council: 06
Priority No.: 1	Program: Storm Drainage	Nbrd Board: 13
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains in the Downtown and Chinatown areas. Storm water discharges from this area enter Nuuanu Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's 303(d) list. Downtown and Chinatown has also been identified as a critical location for water quality improvements based on the density of commercial businesses, visitors and residents, vehicular counts, number of complaints and greater probability for pollutant generation. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2010057)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Design Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	500	0	0	500	0	0	1,000	0
CONST	HI	0	0	0	0	0	2,000	0	0	2,000	4,000	0
INSP	HI	0	0	0	0	0	500	0	0	500	1,000	0
Total		0	0	0	500	0	2,500	500	0	2,500	6,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2025
DGN	7/1/2017	12/31/2030
CONST	7/1/2017	12/31/2030
INSP	7/1/2017	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project: 2018077	Function: Highways and Streets	Council: 07
Priority No.: 2	Program: Storm Drainage	Nbrd Board: 18
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements for City drain lines which discharge into Salt Lake, which is privately owned. Storm water runoff from this area discharges into Moanalua Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2001020)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	50	0	0	0	0	0	50	0
DGN	HI	100	0	0	250	0	0	0	0	0	250	0
CONST	HI	2,779	0	0	10	0	0	0	0	0	10	0
INSP	HI	460	0	0	10	0	0	0	0	0	10	0
Total		3,339	0	0	320	0	0	0	0	0	320	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2025
DGN	7/1/2017	12/31/2025
CONST	7/1/2017	12/31/2025
INSP	7/1/2017	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project: 2018078	Function: Highways and Streets	Council: 03
Priority No.:	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kaelepulu Pond, which is privately owned. Kaelepulu Stream has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2001021)

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect storm drainage Best Management Practices in the vicinity of Kaelepulu pond.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	10	0	500	0	0	500	0	1,000	0
CONST	HI	0	0	1,500	0	0	0	2,000	0	0	2,000	2,000
INSP	HI	350	0	150	0	0	0	500	0	0	500	500
	Total	350	0	1,670	0	500	0	2,500	500	0	3,500	2,500

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2026
DGN	7/1/2018	12/31/2026
CONST	7/1/2018	12/31/2026
INSP	7/1/2018	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BMPs IN THE VICINITY OF KUAPA POND

Project: 2018079	Function: Highways and Streets	Council:
Priority No.:	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design, and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kuapa Pond, which is privately owned. Kuapa Pond has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2001022)

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/31/2021	6/30/2022
DGN	7/31/2021	6/30/2022
CONST	7/30/2022	12/31/2025
INSP	7/31/2022	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BMPs IN THE VICINITY OF WAHIAWA RESERVOIR

Project: 2020152	Function: Highways and Streets	Council: 02
Priority No.:	Program: Storm Drainage	Nbrd Board: 26
TMK:	Department: Facilities Maintenance	Senate: 22
		House: 39
		Other:

Description: Plan, design, construct and inspect storm drainage Best Management Practices in the vicinity of Wahiawa Reservoir.

Justification: Implement Best Management Practices in the vicinity of Wahiawa Reservoir.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	350	0	350	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	350	0	350	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	10/1/2027
DGN	7/1/2020	10/1/2027
CONST	11/1/2021	12/31/2027
INSP	11/1/2021	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

Project: 2018080	Function: Highways and Streets	Council:
Priority No.:	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into the Wailupe, Kulioouou and Niu Streams. Each of these streams has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2014050)

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2027
DGN	7/1/2018	12/31/2027
CONST	7/1/2018	12/31/2027
INSP	7/1/2018	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project:	2018081	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect storm drain outlet improvements in Waikiki.

Justification: Improve outfall infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,270	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,270	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2028
DGN	7/1/2017	12/31/2028
CONST	7/1/2017	12/31/2028
INSP	7/1/2017	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project: 2018082	Function: Highways and Streets	Council: 04
Priority No.: 3	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains that outlet directly into the Ala Wai Canal. The Ala Wai Canal has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Total Maximum Daily Load (TMDL) limits have been imposed on the City that requires additional measures to reduce pollutants to the Ala Wai Canal. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas and as described in the City's permit. (Formerly Project #2003135)

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Design storm drain outlet improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	350	0	0	0	0	0	350	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	350	0	0	0	0	0	350	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2028
DGN	7/1/2018	12/31/2028
CONST	7/1/2018	12/31/2028
INSP	7/1/2018	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project: 2018083	Function: Highways and Streets	Council: 04
Priority No.:	Program: Storm Drainage	Nbrd Board: 09
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to the storm drain outfalls that discharge directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf). Waikiki has been identified as a priority location for water quality improvements. Recommended improvements may include one-way bladder gate devices to prevent sand from entering the outfalls, and will address tidal surges that result in water quality concerns due to the clogging of pipes with rocks, sand and debris. (Formerly Project #2009106)

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds: Design, construct, and inspect drain out fall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	500	0	0	0	0	0	0	0	0
INSP	HI	0	0	150	0	0	0	0	0	0	0	0
Total		0	0	700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2024
INSP	7/1/2018	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
HI	15,278	6,350	18,470	8,320	17,050	21,850	22,650	20,150	22,300	112,320	10,900
Total	15,278	6,350	18,470	8,320	17,050	21,850	22,650	20,150	22,300	112,320	10,900

Phase Total

dollars in thousands

	Expend	Appn	Appn							Total	Future
Phase	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
PLAN	1,420	0	10	50	0	0	0	0	0	50	0
DGN	3,220	100	1,510	3,400	3,100	2,700	3,450	1,200	850	14,700	0
CONST	8,586	5,350	14,900	3,860	11,650	15,900	16,000	16,000	18,000	81,410	9,000
INSP	2,051	900	2,050	1,010	2,300	3,250	3,200	2,950	3,450	16,160	1,900
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	15,278	6,350	18,470	8,320	17,050	21,850	22,650	20,150	22,300	112,320	10,900

Six-Year CIP and Budget FY 2023-2028

Program Summary: Storm Drainage

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	162	0	0	0	0	0	0	0	0	0	0
HI	72,626	19,990	30,220	17,540	27,945	40,700	27,500	25,000	27,750	166,435	11,500
Total	72,788	19,990	30,220	17,540	27,945	40,700	27,500	25,000	27,750	166,435	11,500

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	111	10	20	10	0	0	0	0	0	10	0
PLAN	8,442	10	520	150	100	100	100	100	100	650	0
DGN	21,667	860	2,910	4,300	3,720	3,570	3,820	1,570	1,220	18,200	600
CONST	38,499	17,735	24,190	11,705	21,795	33,750	20,350	20,350	22,950	130,900	9,000
INSP	4,068	1,375	2,580	1,375	2,330	3,280	3,230	2,980	3,480	16,675	1,900
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	72,788	19,990	30,220	17,540	27,945	40,700	27,500	25,000	27,750	166,435	11,500

Six-Year CIP and Budget FY 2023-2028



KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

Project: 2008038	Function: Highways and Streets	Council: 07
Priority No.:	Program: Street Lighting	Nbrd Board: 15
TMK:	Department: Design and Construction	Senate: 15
		House: 30
		Other:

Description: Replace approximately fifteen (15) street lights and underground electrical service on the makai side of Kamehameha Highway from Puuhale Road to the Gaspro entrance.

Justification: The direct buried electrical power cables are deteriorated and unreliable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	HI	50	0	0	0	0	0	0	0	0	0	0
CONST	HI	272	0	0	0	0	0	0	0	0	0	0
	Total	322	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2007	7/1/2008
CONST	7/1/2010	7/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS

Project: 2015089	Function: Highways and Streets	Council: 05
Priority No.: 2	Program: Street Lighting	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate: 12
		House: 22
		Other:

Description: Replace existing street light system along Kapiolani Boulevard with new. First phase of project to be from Ward Avenue to Piikoi Street. Second phase of project to be from Piikoi to Atkinson.

Justification: The reliability of the existing system is compromised; tree roots have broken electrical conduits and wires are old and brittle. Additionally, mature monkeypod trees limit the light illuminating the roadway. A new system with better lighting uniformity will uphold public health and safety given the anticipated growth in the Kakaako area, the volume of vehicular and pedestrian traffic along Kapiolani is expected to significantly increase.

Use of Funds: Design street light system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	HI	100	0	0	350	0	0	0	0	0	350	0
CONST	HI	2,320	0	0	0	0	4,000	0	0	0	4,000	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		2,420	0	0	350	0	4,000	0	0	0	4,350	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2015	12/31/2020
CONST	7/1/2018	12/31/2026
INSP	7/1/2018	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS

Project: 2010108	Function: Highways and Streets	Council: 03
Priority No.:	Program: Street Lighting	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate: 25
		House: 49
		Other:

Description: Install new street lighting system on Kionaole Road from the H-3 freeway overpass to the Koolau Golf Course Club House (approximately 2600 L.F. of new streetlighting along Kionaole Road, Kailua-side of the H-3 Interstate highway, in the vicinity of TMK: 4-5-042-010).

Justification: Kionaole Road is unlighted City roadway that is heavily used at night when social functions are held at the Koolau Golf Course Club House. The roadway runs through a forested area and is extremely dark at night. Requests have been made to install street lights to increase traffic safety at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	90	0	0	0	0	0	0	0	0	0	0
CONST	GI	143	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		233	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	9/30/2015
CONST	9/1/2014	9/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS

Project: 2007043	Function: Highways and Streets	Council: 99
Priority No.: 1	Program: Street Lighting	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Replace street light meter cabinets, City-owned electrical transformers, street lights, conduits and electrical appurtenances at various locations.

Justification: Existing meter cabinets and transformers are corroded and need to be replaced. Underground street lighting cables and conduits may also be deteriorated.

Use of Funds: Design, construct and inspect street light meter cabinet, transformer and street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0	0
DGN	HD	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	986	50	160	365	50	50	50	50	50	615	600
CONST	HD	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	5,150	450	655	900	550	450	450	450	450	3,250	4,000
INSP	HI	0	0	0	5	0	0	0	0	0	5	0
EQUIP	FG	79	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	FG	7	0	0	0	0	0	0	0	0	0	0
Total		6,272	500	815	1,270	600	500	500	500	500	3,870	4,600

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2006	7/1/2015
DGN	7/1/2009	12/31/2030
CONST	7/1/2010	12/31/2030
INSP	7/1/2018	12/31/2030
EQUIP	7/1/2016	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	86	0	0	0	0	0	0	0	0	0	0
GI	143	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	9,018	500	815	1,620	600	4,500	500	500	500	8,220	4,600
Total	9,247	500	815	1,620	600	4,500	500	500	500	8,220	4,600

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	1,226	50	160	715	50	50	50	50	50	965	600
CONST	7,885	450	655	900	550	4,450	450	450	450	7,250	4,000
INSP	0	0	0	5	0	0	0	0	0	5	0
EQUIP	79	0	0	0	0	0	0	0	0	0	0
OTHER	7	0	0	0	0	0	0	0	0	0	0
Total	9,247	500	815	1,620	600	4,500	500	500	500	8,220	4,600

Six-Year CIP and Budget FY 2023-2028

Program Summary: Street Lighting

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
FG	86	0	0	0	0	0	0	0	0	0	0	0
GI	143	0	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0	0
HI	9,018	500	815	1,620	600	4,500	500	500	500	8,220	4,600	
Total	9,247	500	815	1,620	600	4,500	500	500	500	8,220	4,600	

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
PLAN	50	0	0	0	0	0	0	0	0	0	0	0
DGN	1,226	50	160	715	50	50	50	50	50	965	600	
CONST	7,885	450	655	900	550	4,450	450	450	450	7,250	4,000	
INSP	0	0	0	5	0	0	0	0	0	5	0	
EQUIP	79	0	0	0	0	0	0	0	0	0	0	
OTHER	7	0	0	0	0	0	0	0	0	0	0	
Total	9,247	500	815	1,620	600	4,500	500	500	500	8,220	4,600	

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Function Summary: Highways and Streets

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
BK	2,754	750	200	1,055	560	560	560	560	560	3,855	0
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	0	0	1,100	100	100	100	100	100	1,600	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	54,207	31,044	768	5,225	11,453	6,734	10,933	640	8,140	43,125	17,500
GI	62,786	16,550	11,700	7,000	8,150	8,200	8,000	7,250	2,000	40,600	100,000
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,428,612	112,335	136,558	68,933	73,767	80,037	91,383	59,680	90,130	463,930	237,960
SP	0	0	0	0	0	0	0	0	0	0	0
ST	926	0	0	0	0	0	0	0	0	0	0
UT	12,856	100	100	0	0	0	0	0	0	0	0
Total	1,563,203	160,779	149,326	83,313	94,030	95,631	110,976	68,230	100,930	553,110	355,460

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	330	1,285	1,321	1,050	20	20	20	20	20	1,150	25,025
PLAN	22,517	1,523	2,220	770	685	610	310	110	110	2,595	2,060
DGN	155,855	9,784	9,519	17,118	8,365	8,215	7,675	5,420	4,275	51,068	16,700
CONST	1,310,637	138,256	118,255	60,730	78,672	80,393	91,841	57,780	87,575	456,991	302,750
INSP	72,724	9,753	12,396	3,640	6,288	6,393	11,130	4,900	8,950	41,301	8,925
EQUIP	403	176	510	5	0	0	0	0	0	5	0
OTHER	737	1	5,105	0	0	0	0	0	0	0	0
RELOC	0	1	0	0	0	0	0	0	0	0	0
Total	1,563,203	160,779	149,326	83,313	94,030	95,631	110,976	68,230	100,930	553,110	355,460

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ENHANCED MATERIALS RECOVERY FACILITY

Project: 2018046	Function: Sanitation	Council:
Priority No.: 8	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes facilities for glass recycling, materials recycling, ash and automotive shredder residue processing, and white goods processing to allow for better management, materials recovery and recycling by the Refuse Division.

Justification: Recycling facilities are needed for the management of recyclables collected by the Refuse Division, which is needed for reducing disposal to the landfill.

Use of Funds: Design, construct and inspect improvements for recycling facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	355	125	1	1	0	0	0	0	0	1	0
CONST	WB	9,869	4,500	3,000	1,000	0	0	0	0	0	1,000	0
INSP	WB	625	425	300	400	0	0	0	0	0	400	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		10,849	5,050	3,301	1,401	0	0	0	0	0	1,401	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2017	2/1/2019
DGN	12/1/2017	2/1/2025
CONST	12/1/2017	2/1/2025
INSP	12/1/2017	2/1/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



EWA REFUSE CONVENIENCE CENTER

Project: 2023056	Function: Sanitation	Council:
Priority No.: 4	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes relocating the Ewa Refuse Convenience Center to an available open area within the Honouliuli Wastewater Treatment Plant property. The new convenience center will include new paved roads, new paved unloading and storage areas, and associated facilities. The existing Ewa Refuse Convenience Center will be discontinued from its present use.

Justification: Relocating the facility will allow for more efficient off-loading and loading of materials, relief to current traffic congestion on Geiger Road and provide a more efficient space to accommodate waiting vehicles on the site. Currently traffic backs up from the existing convenience center which can block the Wastewater Treatment Plant main entrance.

Use of Funds: Plan and design convenience center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	0	0	1	0	0	0	0	0	1	0
DGN	WB	0	0	0	500	100	0	0	0	0	600	0
CONST	WB	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	WB	0	0	0	0	500	0	0	0	0	500	0
Total		0	0	0	501	5,600	0	0	0	0	6,101	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2022	7/1/2023
DGN	7/1/2022	1/1/2027
CONST	7/1/2024	1/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



GREEN WASTE PROCESSING FACILITY

Project: 2022047	Function: Sanitation	Council: 01
Priority No.: 9	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project will provide a City owned composting facility for green waste. The plan for this facility to be ready to take over when the current contract ends on 3/1/2025. If City land can be identified, then future land funds would be reduced.

Justification: Diversion of green waste to beneficial recycling. The facility is needed for when the current contract ends on 3/1/2025.

Use of Funds: Plan and design a composting facility for green waste.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	WB	0	0	0	0	12,000	0	0	0	0	12,000	0
PLAN	WB	0	0	500	500	1	0	0	0	0	501	0
DGN	WB	0	0	1	1	1,000	1	0	0	0	1,002	0
CONST	WB	0	0	0	0	10,000	10,000	0	0	0	20,000	0
INSP	WB	0	0	0	0	800	800	0	0	0	1,600	0
Total		0	0	501	501	23,801	10,801	0	0	0	35,103	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	7/1/2023
DGN	7/1/2023	1/1/2025
CONST	7/1/2023	1/1/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KALAELOA REFUSE FACILITY

Project: 2023057	Function: Sanitation	Council:
Priority No.: 3	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project includes a new glass and material recovery facility (MRF), which may be developed in conjunction with the proposed City owned composting facility for green waste, to take over when the current green waste contract expires on 3/1/2025. A site is needed, and the project may require City land, or other land acquisition, to provide buildable area.

Justification: This project will allow beneficial recycling of glass and other recoverable materials, as well as green waste.

Use of Funds: Plan and design new refuse facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	0	0	400	400	1	0	0	0	801	0
DGN	WB	0	0	0	1	1	1,000	100	100	0	1,202	0
CONST	WB	0	0	0	0	0	0	10,000	10,000	0	20,000	0
INSP	WB	0	0	0	0	0	0	600	600	0	1,200	0
Total		0	0	0	401	401	1,001	10,700	10,700	0	23,203	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	7/1/2025
DGN	7/1/2024	6/1/2028
CONST	7/1/2026	6/1/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAPAA REFUSE COLLECTION FACILITIES RENOVATION

Project: 2017048	Function: Sanitation	Council: 03
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 49
		Other:

Description: This project will renovate the existing Kapaa Refuse Collection Facility to improve functionality and reconstruct deteriorated and damaged facilities.

Justification: The existing collection facility is deteriorated and in need of reconstruction and other improvements to increase the safety and functionality of the work area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	83	0	0	0	0	0	0	0	0	0	0
CONST	WB	581	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		664	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	7/1/2017
DGN	7/1/2016	6/30/2019
CONST	3/1/2018	12/31/2019
INSP	3/1/2018	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAPAA TRANSFER STATION RENOVATION

Project: 2017050	Function: Sanitation	Council: 03
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 49
		Other:

Description: This project provides improvements and renovation of the Kapaa Transfer Station, including a permanent separate loadout area for homeowners to recycle their green waste. Project also includes structural and roofing rehabilitation of the existing facilities, as well as ADA improvements, new wastewater system, building improvements, utility upgrades, and backup power improvements.

Justification: Homeowner greenwaste at Kapaa Transfer Station is required by DOH to be recycled. The current arrangement causes the transfer station to double handle the green waste. A permanent separate loadout will avoid double handling of green waste and will also enhance safety and NPDES compliance by having a location designed for this purpose. Rehabilitation improvements for existing facilities is needed for continued reliability and functionality of these assets.

Use of Funds: Design, construct and inspect renovation improvements at Kapaa transfer station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	149	0	0	0	0	0	0	0	0	0	0
DGN	WB	377	200	1	0	1	1	0	0	0	2	0
CONST	WB	9,737	1,000	1,750	0	2,000	2,000	0	0	0	4,000	0
INSP	WB	912	1	350	0	300	300	0	0	0	600	0
Total		11,175	1,201	2,101	0	2,301	2,301	0	0	0	4,602	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	7/1/2018
DGN	7/1/2016	12/31/2025
CONST	7/1/2018	12/31/2025
INSP	7/1/2018	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAWAILOA TRANSFER STATION - MODIFICATIONS/REHABILITATION

Project: 2017047	Function: Sanitation	Council: 08
Priority No.: 12	Program: Waste Collection And Disposal	Nbrd Board: 27
TMK:	Department: Environmental Services	Senate: 23
		House: 47
		Other:

Description: Facility improvements include a second loadout area for operation flexibility, and office space and wastewater facilities to meet health and safety requirements. Project may also include rehabilitation of the existing facilities.

Justification: Facility improvements required to provide on-going reliable refuse services and green waste recycling for the public.

Use of Funds: Construct and inspect transfer station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	46	0	0	0	0	0	0	0	0	0	0
DGN	WB	644	1	0	0	0	0	0	0	0	0	0
CONST	WB	0	3,000	0	8,000	0	0	0	0	0	8,000	0
INSP	WB	454	1	0	500	0	0	0	0	0	500	0
Total		1,143	3,002	0	8,500	0	0	0	0	0	8,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	6/1/2018
DGN	3/1/2018	6/1/2025
CONST	7/1/2022	6/1/2025
INSP	7/1/2022	6/1/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KEEHI TRANSFER STATION - MODIFICATIONS/ REHABILITATION

Project: 2015046	Function: Sanitation	Council: 07
Priority No.: 5	Program: Waste Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project provides modifications to the existing load out bays at the Keehi Transfer Station to allow for use of top loading refuse hauling trailers. Project also includes rehabilitation of structural, roofing, lighting, fire protection, fencing and related components of the existing facilities, work space improvements to meet health and safety requirements, and force main improvements for continued reliability of wastewater service.

Justification: Conversion of the compactor system for loading municipal solid waste to a top loading system is required for improved sanitation and efficiency. Rehabilitation improvements for existing facilities is needed for continued reliability, health and safety compliance, and functionality of these assets.

Use of Funds: Design, construct and inspect transfer station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	200	1	0	0	0	201	0
DGN	WB	268	300	1	200	800	1	1	0	0	1,002	0
CONST	WB	3,929	2,000	3,400	1,500	0	4,000	4,000	0	0	9,500	0
INSP	WB	332	125	160	200	0	300	300	0	0	800	0
Total		4,529	2,425	3,561	1,900	1,000	4,302	4,301	0	0	11,503	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	7/1/2025
DGN	2/1/2015	12/31/2026
CONST	11/1/2016	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



LEEWARD REFUSE COLLECTION BASEYARD AND CONVENIENCE CENTER

Project: 2014052	Function: Sanitation	Council: 01
Priority No.: 1	Program: Waste Collection And Disposal	Nbrd Board: 34
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The growth of the island's population in the leeward areas supports the need for a new Leeward Baseyard. The proposed Leeward Baseyard site is adjacent to the H-POWER facility. Improvements to include a new convenience center facility by this site to allow the public to drop off refuse.

Justification: A new Leeward Baseyard is needed to provide adequate service for projected population growth and new development. Refuse operations at the existing Pearl City Baseyard will be relocated due to the expanding needs of other City functions at the Pearl City site. Convenience centers provide locations for the public to drop off loads in their neighborhood areas, and will redirect loads from the landfill to minimize the public going to the landfill.

Use of Funds: Design, construct and inspect a refuse collection baseyard and convenience center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	250	0	1	0	0	0	0	0	0	0	0
DGN	WB	1,578	1	300	1	0	0	0	0	0	1	0
CONST	WB	15,000	7,500	1	11,600	0	0	0	0	0	11,600	0
INSP	WB	1,059	1	1	400	0	0	0	0	0	400	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		17,887	7,502	303	12,001	0	0	0	0	0	12,001	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2016	12/31/2022
DGN	8/1/2017	7/1/2025
CONST	7/1/2018	7/1/2025
INSP	7/1/2018	7/1/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



LUALUALEI REFUSE AND RECYCLING CONVENIENCE CENTER

Project: 2022056	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Conduct a feasibility study for a refuse and recycling collection convenience center in Lualualei.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	0	50	0	0	0	0	0	0	0	0
DGN	WB	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2022	10/1/2024
DGN	10/1/2022	10/1/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



OAHU SANITARY LANDFILL

Project: 2010046	Function: Sanitation	Council: 99
Priority No.: 2	Program: Waste Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes land acquisition, planning, permitting, design, construction, and inspection of a sanitary landfill on Oahu. Planning work will include identification and evaluation of alternatives, technical support needed for the landfill site selection, and the required environmental review process. Design and construction will include an access road, drainage and utilities, and some site improvements. Landfill construction and operation to be accomplished through an operations contract is not included here.

Justification: When the existing Waimanalo Gulch Sanitary Landfill reaches the end of its permit period or its capacity, it is anticipated that an alternative sanitary landfill will be needed for disposal of solid waste for which there is no other feasible recycling or disposal alternative.

Use of Funds: Plan and design a landfill.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	WB	0	0	0	0	100,000	0	0	0	0	100,000	0
PLAN	WB	1,800	500	1,000	500	1	0	0	0	0	501	0
DGN	WB	0	1	1	1	1,500	300	0	0	0	1,801	0
CONST	WB	0	0	0	0	0	15,000	0	0	0	15,000	0
INSP	WB	0	0	0	0	0	1,300	0	0	0	1,300	0
Total		1,800	501	1,001	501	101,501	16,600	0	0	0	118,602	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	1/1/2022	1/1/2024
PLAN	1/1/2022	1/1/2024
DGN	1/1/2024	3/1/2028
CONST	3/1/2025	3/1/2028
INSP	3/1/2025	3/1/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



REFUSE FACILITIES ENERGY SAVINGS PROJECT

Project: 2014055	Function: Sanitation	Council: 99
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project will examine energy uses, and implement improvements to reduce energy consumption, improve energy efficiency, and/or implement renewable energy systems. The work may include installation of photovoltaic systems, and/or installation of other energy saving systems and fixtures inclusive of improvements needed for the upgrades. Funds will be used for improvements at the H-Power site.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of operations, as well as reduce dependency on imported fuels. As a supplemental environmental project, this offsets a possible assessment from the EPA.

Use of Funds: Design, construct and inspect energy savings improvements at refuse facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	WB	250	0	0	0	0	0	0	0	0	0	0
CONST	WB	20,763	0	0	0	0	0	0	0	0	0	0
INSP	WB	295	0	0	0	0	0	0	0	0	0	0
Total		21,307	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	6/1/2015	12/31/2021
CONST	4/1/2016	12/31/2021
INSP	4/1/2016	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

Project: 2010054	Function: Sanitation	Council: 99
Priority No.: 7	Program: Waste Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Various improvements, rehabilitation or modifications of existing facilities, including, but are not limited to, roofs, tipping floors, drainage, structures, pavement, fencing, wastewater systems, office and other work space, etc., at various Refuse facilities including transfer stations, convenience centers, collection yards, and closed landfills.

Justification: Improvements, rehabilitation or modifications to Refuse facilities, which require contractor work, are needed on a continuing basis. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year. The annual funding allows for the necessary flexibility in the program.

Use of Funds: Plan, design, construct and inspect refuse facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	0	200	1	1	1	1	1	1	6	0
DGN	WB	1,875	500	600	550	550	550	550	550	550	3,300	0
CONST	WB	4,627	750	2,000	1,250	1,250	1,250	1,250	1,250	1,250	7,500	0
INSP	WB	906	100	300	150	150	150	150	150	150	900	0
Total		7,408	1,350	3,100	1,951	1,951	1,951	1,951	1,951	1,951	11,706	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2021	12/31/2030
DGN	7/1/2015	6/30/2030
CONST	7/1/2015	6/30/2030
INSP	7/1/2015	6/30/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS

Project: 2014063	Function: Sanitation	Council: 01
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 34
TMK:	Department: Environmental Services	Senate: 21
		House: 43
		Other:

Description: Project will improve the traffic flow at the expanded H-Power facility, reduce the queuing of disposal trucks and trailers, and provide for safer traffic flow within, into and out of the facility. Project includes a traffic study, road improvements, widening of driveways, utility relocations, access improvements at the scale house, truck ramps, tip floors and outbound scale.

Justification: The expanded H-Power facility is diverting more loads from the landfill, with corresponding increase in traffic flow. The improvements provide for safer vehicle traffic flow and reduce the amount of queuing of refuse trucks.

Use of Funds: Design, construct and inspect facility access improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	31	0	0	0	0	0	0	0	0	0	0
DGN	WB	151	300	1	0	0	0	0	0	0	0	0
CONST	WB	511	1	500	0	0	0	0	0	0	0	0
INSP	WB	0	1	1	0	0	0	0	0	0	0	0
Total		693	302	502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2013	12/1/2016
DGN	12/1/2014	12/1/2022
CONST	6/1/2016	6/1/2024
INSP	6/1/2016	6/1/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES

Project: 2018050	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project is for the development of critical conversion technologies to allow for the processing of materials that are still being taken by the landfill and for the improvement in handling of difficult to recycle materials, most notably developing beneficial uses for ash, residue and Auto Shredder Residue (ASR).

Justification: Successfully diverting all or portions of these materials from landfill disposal will extend the life of the Waimanalo Gulch Sanitary Landfill. It may also allow for the difficult to recycle materials to be used as a resource instead of being landfilled.

Use of Funds: Construct and inspect improvements for conversion technologies for HPOWER.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	661	1	0	0	0	0	0	0	0	0	0
CONST	WB	39,680	15,000	27,760	0	0	0	0	0	0	0	0
INSP	WB	0	1	1	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		40,341	15,002	27,761	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	12/1/2022
PLAN	7/1/2017	12/1/2022
DGN	7/1/2018	12/1/2023
CONST	7/1/2018	7/1/2024
INSP	7/1/2018	7/1/2024
EQUIP	7/1/2018	7/1/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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SOLID WASTE TO ENERGY FACILITY (HPOWER) EXTERIOR IMPROVEMENTS TO 3RD BOILER

Project: 2018048	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect improvements to the 3rd Boiler facility, to include enclosing 3rd Boiler. Improvements include structure, roofing, walls and siding to prevent weathering and corrosion.

Justification: Improvements to include enclosing the facility will reduce wear and tear and maintenance.

Use of Funds: Plan, design, construct and inspect improvements for enclosing the 3rd Boiler structure to prevent weathering and corrosion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	0	200	0	1	0	0	0	0	1	0
DGN	WB	0	0	1	0	1	0	0	0	0	1	0
CONST	WB	0	0	9,000	0	9,000	0	0	0	0	9,000	0
INSP	WB	0	0	900	0	900	0	0	0	0	900	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	10,101	0	9,902	0	0	0	0	9,902	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2022	8/1/2024
DGN	1/1/2023	3/1/2026
CONST	1/1/2023	3/1/2026
INSP	1/1/2023	3/1/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



SOLID WASTE TO ENERGY FACILITY (H-POWER) FOURTH BOILER

Project: 2018047	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project will consider alternatives that might be employed to process select and/or additional wastes, including a proposed fourth boiler for HPOWER.

Justification: The project will accommodate population growth and help divert waste from going to the landfill.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	WB	0	0	0	0	12,000	0	0	0	0	12,000	0
PLAN	WB	0	0	0	0	5,400	0	1	0	0	5,401	0
DGN	WB	0	0	0	0	1	0	27,000	0	0	27,001	0
Total		0	0	0	0	17,401	0	27,001	0	0	44,402	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2023	12/31/2024
PLAN	7/1/2023	12/31/2026
DGN	7/1/2023	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS

Project: 2014065	Function: Sanitation	Council: 01
Priority No.: 6	Program: Waste Collection And Disposal	Nbrd Board: 34
TMK:	Department: Environmental Services	Senate: 21
		House: 43
		Other:

Description: Project will provide various improvements to the City's expanded H-Power facility. This funding will allow for the planning, engineering and implementation of anticipated future support projects which are not covered under existing contracts for the facility. The modifications and improvements may include, but not be limited to, additional storage areas and facilities, internal traffic flow improvements and parking, excess heat recovery projects, proposed roofing reinforcing for photovoltaic systems, and bulky and other waste processing improvements and infrastructure.

Justification: Long-term improvements to the City's H-Power facility will be implemented in a cost effective manner to achieve life-cycle cost benefits. Excess heat recovery improvements will increase the energy recovered from waste. Waste processing improvements and infrastructure will help ensure reduction of bulky and other waste diversion to landfill. This project will provide needed improvements to the facility and allow H-Power to be managed efficiently by meeting needs not covered under the existing operating contracts. Work may include fire protection improvements, turbine generator upgrades, warehouse building for spare parts and equipment, battery energy storage system for peak power sale and air pollution control improvements.

Use of Funds: Plan, design, construct and inspect H-POWER improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	1	500	1	1	0	0	0	0	2	0
DGN	WB	600	1	1,000	1,000	1	0	0	0	0	1,001	0
CONST	WB	23,426	8,000	20,000	15,000	25,000	0	0	0	0	40,000	0
INSP	WB	0	1	500	1	1	0	0	0	0	2	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		24,026	8,003	22,000	16,002	25,003	0	0	0	0	41,005	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2013	12/31/2023
DGN	12/1/2014	12/31/2025
CONST	12/1/2015	12/31/2026
INSP	12/1/2015	12/31/2026
EQUIP	12/1/2015	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



SOLID WASTE TO ENERGY FACILITY (HPOWER) RECONSTRUCTION OF ASH BUILDING

Project: 2018049	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project will provide for the reconstruction of the corroded/deteriorated ash building at H-Power. The processing of ash and reclaiming of metals is a critical function of H-Power and both take place in the ash building.

Justification: The condition of the building may begin to pose health, safety and regulatory concerns due to fugitive dust and fumes. The reconstruction of the ash building will help to alleviate these issues.

Use of Funds: Construct and inspect reconstruction of ash building for HPOWER.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	13,321	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		13,321	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/1/2018
DGN	7/1/2017	6/1/2020
CONST	10/1/2017	6/1/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



SOLID WASTE TO ENERGY FACILITY (H-POWER) REFURBISHMENT/IMPROVEMENT

Project: 2020052	Function: Sanitation	Council: 01
Priority No.: 10	Program: Waste Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Various contract eligible improvements, upgrades and/or modifications needed at the H-Power facility.

Justification: Refurbishment, improvements and/or modifications, which require contractor work, are a continuing need. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year. The proposed annual funding will allow for the necessary flexibility in the program.

Use of Funds: Design, construct and inspect various improvements at the H-Power facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	WB	0	0	1	1	1	1	1	1	1	6	0
CONST	WB	0	0	12,000	5,500	6,000	6,000	6,000	6,000	6,000	35,500	0
INSP	WB	0	0	1	1	1	1	1	1	1	6	0
Total		0	0	12,002	5,502	6,002	6,002	6,002	6,002	6,002	35,512	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	5/1/2022	6/1/2030
CONST	5/1/2022	6/1/2030
INSP	5/1/2022	6/1/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



SOLID WASTE TO ENERGY FACILITY (H-POWER) - REHABILITATION

Project: 2011047	Function: Sanitation	Council: 01
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 34
TMK:	Department: Environmental Services	Senate: 21
		House: 43
		Other:

Description: The operating agreement for H-POWER identifies refurbishment projects the City is to fund to maintain plant thru-put and energy generation guarantees. These necessary refurbishment projects, which are capital replacements, restore equipment that has reached the end of its useful life, and are not normal wear and tear type maintenance.

Justification: Providing for this work on a consistent basis during scheduled maintenance down periods will ensure continued efficient operation of the facility and prevent major failures which would require the facility to stop accepting waste. This funding ensures that contract requirements are met and will allow for maximum performance of the plant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WF	1	0	0	0	0	0	0	0	0	0	0
CONST	WB	9,998	0	0	0	0	0	0	0	0	0	0
CONST	WF	45,996	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
INSP	WF	1,001	0	0	0	0	0	0	0	0	0	0
	Total	56,996	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	1/1/2013	12/1/2019
CONST	1/1/2013	12/1/2020
INSP	1/1/2013	12/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



WAIPAHU INCINERATOR SITE - AREA CLEANUP AND IMPROVEMENTS

Project: 2002008	Function: Sanitation	Council: 08
Priority No.: 11	Program: Waste Collection And Disposal	Nbrd Board: 22
TMK:	Department: Environmental Services	Senate: 17
		House: 35
		Other:

Description: This project will evaluate the existing incinerator site, to determine either future renovations and repairs, or demolition and reconstruction of a facility to house the Disposal roll-off fleet on the Leeward side and the maintenance group and their workshop. In addition, this project will include the development of a multi-function Refuse Facility, including relocated convenience center, recycling, and support facilities.

Justification: This project is necessary to evaluate the condition and use of the current facility, including proposed expansion and relocation. The Waipahu Convenience Center provides a location for the public to drop off loads, . and is currently undersized. Rehabilitation, improvements and upgrades of existing facilities are needed for continued reliability and functionality of these assets.

Use of Funds: Plan, design, construct and inspect improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	WB	0	100	1	1	1	1	0	0	0	3	0
DGN	WB	1,625	850	250	500	500	1	1	0	0	1,002	0
CONST	WB	2,066	2,000	5,000	5,000	0	10,000	10,000	0	0	25,000	0
INSP	WB	151	125	500	500	0	500	500	0	0	1,500	0
Total		3,841	3,075	5,751	6,001	501	10,502	10,501	0	0	27,505	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	6/1/2025
DGN	5/1/2021	12/31/2027
CONST	5/1/2022	12/31/2027
INSP	5/1/2022	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
WB	168,982	47,413	92,235	55,162	195,364	53,460	60,456	18,653	7,953	391,048	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	215,980	47,413	92,235	55,162	195,364	53,460	60,456	18,653	7,953	391,048	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	0	0	0	124,000	0	0	0	0	124,000	0
PLAN	2,276	601	2,452	1,404	6,006	4	2	1	1	7,418	0
DGN	8,467	2,280	2,358	2,756	4,456	1,855	27,653	651	551	37,922	0
CONST	199,503	43,751	84,411	48,850	58,250	48,250	31,250	17,250	7,250	211,100	0
INSP	5,734	781	3,014	2,152	2,652	3,351	1,551	751	151	10,608	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	215,980	47,413	92,235	55,162	195,364	53,460	60,456	18,653	7,953	391,048	0

Six-Year CIP and Budget FY 2023-2028

Program Summary: Waste Collection And Disposal

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
WB	168,982	47,413	92,235	55,162	195,364	53,460	60,456	18,653	7,953	391,048	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	215,980	47,413	92,235	55,162	195,364	53,460	60,456	18,653	7,953	391,048	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	0	0	0	124,000	0	0	0	0	124,000	0
PLAN	2,276	601	2,452	1,404	6,006	4	2	1	1	7,418	0
DGN	8,467	2,280	2,358	2,756	4,456	1,855	27,653	651	551	37,922	0
CONST	199,503	43,751	84,411	48,850	58,250	48,250	31,250	17,250	7,250	211,100	0
INSP	5,734	781	3,014	2,152	2,652	3,351	1,551	751	151	10,608	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	215,980	47,413	92,235	55,162	195,364	53,460	60,456	18,653	7,953	391,048	0

Six-Year CIP and Budget FY 2023-2028



AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project: 1971280	Function: Sanitation	Council: 07
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 20
TMK:	Department: Environmental Services	Senate: 16
		House: 33
		Other:

Description: Remaining portion of unsewered properties bounded by Aiea Stream, forest reserve boundary, Aiea-Kalauao boundary and Kaupili Place. Area of project is about 54 acres. Sewage pump station or low pressure sewer system (lpss) may be required. Land acquisition for easements is estimated at 75,000 square feet.

Justification: Project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	1	0	0	1	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	1	0	1	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	500	0	1	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	2,400	0	0	2,400	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	600	0	0	600	0
Total		0	0	0	0	501	0	3,003	0	0	3,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2026	6/30/2027
PLAN	7/1/2024	6/30/2026
DGN	7/1/2024	6/30/2028
CONST	7/1/2026	6/30/2028
INSP	7/1/2026	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project: 1997811	Function: Sanitation	Council: 09
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 19
		House: 40
		Other:

Description: Provide sewer service to an area of properties bounded by the Honouliuli-Puuloa district boundary, North road, the U.S. Naval Reservation and Kilaha Street. The area of the project is about 162 acres and will be serviced with 8 and 10 inch lines.

Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	1	0	0	0	1	0	0	0	0	1	0
DGN	SR	1,368	0	0	0	0	0	0	0	0	0	0
DGN	SW	500	0	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	22,000	0	0	0	0	22,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,600	0	0	0	0	1,600	0
Total		1,869	0	0	0	23,602	0	0	0	0	23,602	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2020	6/30/2024
DGN	12/1/2020	6/30/2027
CONST	2/1/2024	6/30/2027
INSP	2/1/2024	6/30/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project: 1981040	Function: Sanitation	Council: 02
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 29
TMK:	Department: Environmental Services	Senate: 23
		House: 47
		Other:

Description: A sewer district of unsewered properties bounded approximately by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project may be designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch HDPE pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots.

Use of Funds: Acquire land, plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	1	0	1	0	250	0	252	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	500	0	1	0	1	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	700	0	200	0	901	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	9,500	0	9,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	600	0	600	0
Total		0	0	0	502	0	702	0	10,551	0	11,755	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2024	12/1/2028
PLAN	7/1/2023	12/1/2026
DGN	7/1/2023	12/31/2030
CONST	12/31/2027	12/31/2030
INSP	12/31/2027	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT

Project: 2015052	Function: Sanitation	Council: 03
Priority No.: 57	Program: Improvement District-Sewers	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: A sewer district of all unsewered properties between Hui Io street and the end of Ahuimanu Road. Project area is 128 acres with 6 and 8 inch pipe. Land acquisition for easements is approximately 14,300 square feet. A sewage pump station or low pressure pump systems may be required.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 531 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	1	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	300	0	1	0	301	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	1	0	500	0	501	0
Total		0	0	0	0	0	302	0	502	0	804	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	6/1/2025	12/1/2027
PLAN	6/1/2025	12/1/2027
DGN	6/1/2025	12/1/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT

Project: 2015053	Function: Sanitation	Council: 03
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: Bounded by the end of Mokapu Boulevard, Naval Reservation boundary, Kailua Bay and Kawai Nui Drainage Canal, the area of project is about 42 acres. Land acquisition for easements is estimated to be 25,000 square feet. For the parcels that cannot be served by gravity sewer service, either individual low pressure sewer pumps will be needed at each parcel, or a central wastewater pump station may be needed requiring a site area of 7,500 square feet.

Justification: The project will extend the Kailua sewer system to an area containing approximately 114 existing homes currently not served by public sewers. Parcels that cannot be served by gravity sewer service will need a pump station, or alternative individual low pressure pumps. The project is of local benefit which will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	300	0	1	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	800	0	300	1	0	0	0	301	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	15,000	1	0	0	0	15,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	700	700	0	0	0	1,400	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		301	0	801	0	16,001	702	0	0	0	16,703	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2020	6/30/2024
DGN	12/1/2020	12/31/2027
CONST	12/1/2024	12/31/2027
INSP	12/1/2024	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

Project: 2005064	Function: Sanitation	Council: 02
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 29
TMK:	Department: Environmental Services	Senate: 23
		House: 48
		Other:

Description: Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system (LPSS).

Justification: The unsewered area is to be serviced by an improvement district. The project is of local benefit which will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	0	1	0	0	2	0
PLAN	SR	15	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	200	0	1	0	0	201	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	300	0	200	0	0	500	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	2,000	0	0	2,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	300	0	0	300	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		15	0	0	0	501	0	2,502	0	0	3,003	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2024	6/30/2026
DGN	7/1/2024	12/1/2029
CONST	12/1/2026	12/1/2029
INSP	12/1/2026	12/1/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT

Project: 2015054	Function: Sanitation	Council:
Priority No.:	Program: Improvement District-Sewers	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Provide sewer service to an area of properties makai (ocean-side) of Kalanianaʻole Highway, between and including Aloiloi Street and Wailea Street. The project will service approximately 350 lots.

Justification: The project is of local benefit which will eliminate cesspools, some of which may be detrimental to the public health or environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	100	100	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	400	0	1	0	1	402	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	0	600	0	200	801	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	6,000	6,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	401	0	601	0	6,301	7,303	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2024	12/1/2026
DGN	7/1/2024	12/1/2030
CONST	12/1/2028	12/1/2030
INSP	12/1/2028	12/1/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	0	0	0	0	0	0	0	0	0
SW	802	0	801	502	41,006	1,706	6,106	11,053	6,301	66,674	0
Total	2,184	0	801	502	41,006	1,706	6,106	11,053	6,301	66,674	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	0	0	0	1	1	2	2	251	100	357	0
PLAN	316	0	1	500	603	301	3	2	1	1,410	0
DGN	1,869	0	800	1	1,102	702	801	700	200	3,506	0
CONST	0	0	0	0	37,000	1	4,400	9,500	6,000	56,901	0
INSP	0	0	0	0	2,300	700	900	600	0	4,500	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	2,184	0	801	502	41,006	1,706	6,106	11,053	6,301	66,674	0

Six-Year CIP and Budget FY 2023-2028

Program Summary: Improvement District-Sewers

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
SA	0	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	0	0	0	0	0	0	0	0	0	0
SW	802	0	801	502	41,006	1,706	6,106	11,053	6,301	66,674	0	0
Total	2,184	0	801	502	41,006	1,706	6,106	11,053	6,301	66,674	0	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
LAND	0	0	0	1	1	2	2	251	100	357	0	0
PLAN	316	0	1	500	603	301	3	2	1	1,410	0	0
DGN	1,869	0	800	1	1,102	702	801	700	200	3,506	0	0
CONST	0	0	0	0	37,000	1	4,400	9,500	6,000	56,901	0	0
INSP	0	0	0	0	2,300	700	900	600	0	4,500	0	0
ART	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,184	0	801	502	41,006	1,706	6,106	11,053	6,301	66,674	0	0

Six-Year CIP and Budget FY 2023-2028



AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMP

Project: 2008063	Function: Sanitation	Council: 03
Priority No.: 29	Program: Sewage Collection And Disposal	Nbrd Board: 29
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: Project includes condition assessment of the existing force main, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include modifications to the existing force main, pump system, appurtenances and gravity pipe system, or alternative systems. Next phase, starting in FY23, includes a proposed second force main for a back-up facility, septage receiving station and site improvements.

Justification: The existing force main is a critical link in the wastewater system for Ahuimanu, due to limited options for providing back-up service should the force main experience a break. Assessment of this force main is necessary to determine its structural and operating conditions. Implementing recommended improvements/modifications is necessary for continued reliable service. Future proposed second force main will provide a back-up facility.

Use of Funds: Plan and design wastewater treatment facility force main and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,262	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,000	0	1	0	1	0	1,002	0
DGN	SR	1,540	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	3,000	0	1	0	3,002	0
CONST	SR	7,952	0	0	0	0	0	0	0	0	0	0
CONST	SW	315	0	0	0	0	0	0	30,000	0	30,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	3,000	0	3,000	0
Total		11,069	0	0	1,001	0	3,001	0	33,002	0	37,004	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	7/1/2026
DGN	7/1/2023	12/31/2029
CONST	6/30/2027	12/31/2029
INSP	6/30/2027	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION F

Project: 2013046	Function: Sanitation	Council: 03
Priority No.: 35	Program: Sewage Collection And Disposal	Nbrd Board: 29
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: The Ahuimanu wastewater preliminary treatment facility and pump system needs upgrades/modifications/improvements in accordance with current spill contingency plans, projected peak wet weather flows, and reliability needs, including possible equalization storage tank facilities. The project may include improvements or modifications to screenings and grit removal, pumping, septage receiving, and other material handling facilities. The project may also include related facility modifications and appurtenances for reduction of potential odors and corrosion, and for continued long-term reliability.

Justification: This project will be in accordance with the 2010 Consent Decree, spill contingency planning, and will provide long-term improvements for system reliability.

Use of Funds: Plan and design wastewater treatment facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	101	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,102	0	0	1	0	0	0	0	0	1	0
DGN	SR	900	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,701	0	0	500	1	0	0	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	41,500	0	0	0	0	41,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	3,000	0	0	0	0	3,000	0
Total		3,804	0	0	501	44,501	0	0	0	0	45,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2022
DGN	1/1/2015	12/30/2026
CONST	1/1/2024	12/30/2026
INSP	1/1/2024	12/30/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



ALA MOANA BLVD WWPS AND SEWER IMPROVEMENTS

Project: 2015050	Function: Sanitation	Council: 05
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 13
TMK:	Department: Environmental Services	Senate: 13
		House: 26
		Other:

Description: Proposed new wastewater pump station (WWPS) at the site of the existing Moana Park WWPS, along Ala Moana Boulevard (Blvd), or in the nearby vicinity. Planning phase will evaluate potential sites. Project may also include reconstruction of part of the associated force main and gravity sewer connections at the WWPS. Alternative configurations and sites to be considered. The project may allow the elimination of three other existing WWPS's, and improved resiliency against storm surge and sea level rise will be included.

Justification: Project provides improved efficiency and reliability, modernization of pumping facilities, and adequate capacity for future needs. The deeper wetwell of the proposed WWPS provides additional capacity for development in the service area. The project may allow the elimination of three other existing WWPS's, including the City's existing Moana Park WWPS, Beachwalk WWPS, and Fort DeRussy WWPS.

Use of Funds: Acquire land, plan and design Ala Moana Wastewater Pump Station No. 3, and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	1,000	500	1	1	0	1,502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	1	2,500	2,500	1,000	6,002	0
CONST	SR	0	0	0	0	0	0	0	0	70,000	70,000	0
INSP	SR	0	0	0	0	0	0	0	0	5,000	5,000	0
Total		0	0	0	0	1,001	501	2,501	2,501	76,000	82,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	9/1/2026	1/1/2028
PLAN	6/1/2024	1/1/2028
DGN	6/1/2024	1/1/2031
CONST	5/1/2028	1/1/2031
INSP	5/1/2028	1/1/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



ALA MOANA WASTEWATER FORCE MAIN NO. 2 SYSTEM

Project: 2017060	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, for 2021. The project may include rehabilitation work for the force main system and appurtenances.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

Use of Funds: Plan and design Ala Moana Wastewater Force Main No. 2 system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	1,700	1,000	0	0	1	0	0	0	0	1	0
DGN	SW	801	500	0	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	3,000	0	0	0	0	3,000	0
INSP	SW	0	0	0	0	1	0	0	0	0	1	0
Total		2,501	1,500	0	0	3,003	0	0	0	0	3,003	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2020	7/1/2022
DGN	12/1/2020	12/31/2025
CONST	6/1/2024	12/31/2025
INSP	6/1/2024	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



ALA MOANA WASTEWATER PUMP STATION UPGRADE

Project: 2013048	Function: Sanitation	Council: 05
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 13
TMK:	Department: Environmental Services	Senate: 13
		House: 26
		Other:

Description: This project is intended to upgrade the WWPS capacity from 167 MGD to the projected peak flow, including wet weather flow, for the year 2030 or alternative planning period. Project also includes surge control for the force main system, per the follow-up action plan from the force main condition assessment work.

Justification: This project will address requirements of the 2010 Consent Decree in regards to the surge control work, as well as address long-term capacity and reliability needs.

Use of Funds: Plan, design, construct and inspect wastewater pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,001	1	0	0	0	0	0	0	0	0	0
CONST	SW	15,178	1	0	0	0	0	0	0	0	0	0
INSP	SW	1,972	100	0	0	0	0	0	0	0	0	0
Total		18,752	103	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2018
DGN	6/1/2016	6/30/2022
CONST	4/1/2019	6/30/2022
INSP	4/1/2019	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



ALIAMANU NO.1 WWPS - GRAVITY SEWER REPLACEMENT

Project: 2017057	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project will replace the existing Aliamanu No.1 WWPS by construction of a new gravity sewer to go around the pump station.

Justification: Long-term cost savings are anticipated by eliminating the pump station. This improvement would also replace the requirements for project no. SI-PS-16 of the 2010 Consent Decree, para. 18.f., which requires consideration of upgrading the capacity of the pump station, with the construction completion schedule allowed after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	1	0	1	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	500	0	1	501	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	1	0	1,000	1,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	502	0	1,002	1,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	10/1/2026	7/1/2028
PLAN	10/1/2025	7/1/2028
DGN	10/1/2025	7/1/2031
CONST	1/1/2029	7/1/2031
INSP	1/1/2029	7/1/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEME

Project: 2011046	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 29
		Other:

Description: This project included force main assessment work required by the 2010 Consent Decree. The project evaluated pump station capacity based on the wet weather flow re-assessment program of the 2010 Consent Decree, and also alternative sewer system improvements which may allow diversion of flow away from the pump station. Based on planning phase recommendations, the project includes a new sewer relief line in Waiakamilo Road, from School Street to Nimitz Highway, for the diversion of flows away from the Awa Street WWPS.

Justification: This project will address the requirements of the 2010 Consent Decree, project #SI-PS-04, and also parts of other projects including SI-CS-08 and SI-CS-10, and will provide long-term improvements for sewer capacity in the Iwilei area, for future growth and projected wet weather flows, and continued reliable service of the pump station system.

Use of Funds: Plan, design, construct and inspect wastewater facility and infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,004	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	1	0	0	0	0	0	0	0	0	0
DGN	SR	6,754	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,500	1,000	0	0	0	0	0	0	0	0	0
CONST	SR	92,427	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	3,250	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,250	1,250	0	0	0	0	0	0	0	0	0
Total		107,686	2,252	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	6/30/2011	6/30/2017
PLAN	6/30/2011	6/30/2017
DGN	6/30/2014	12/30/2022
CONST	6/1/2018	12/30/2022
INSP	6/1/2018	12/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



AWA STREET WWPS IMPROVEMENTS/REHAB

Project: 2019046	Function: Sanitation	Council:
Priority No.: 36	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes structural, mechanical, civil, electrical and/or other improvements and rehabilitation work to the existing Awa Street Wastewater Pump Station. Project will address the pump station capacity needed to meet population and development projections.

Justification: The improvements and rehabilitation work are needed to ensure station reliability and compliance with current standards. Pump station capacity will meet projected needs.

Use of Funds: Plan and design wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	500	500	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	1,500	0	1	1	0	0	1,502	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	12,000	1	0	0	12,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	600	600	0	0	1,200	0
Total		0	501	501	1,501	0	12,601	602	0	0	14,704	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	4/30/2024
DGN	5/1/2021	12/31/2027
CONST	6/1/2025	12/31/2027
INSP	6/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project: 1995811	Function: Sanitation	Council: 04
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 09
TMK:	Department: Environmental Services	Senate: 12
		House: 22
		Other:

Description: New force main and modifications/upgrades to the existing Beachwalk wastewater pump station (WWPS) and force main system to improve reliability and increase wet weather hydraulic capacity. The new force main may be converted to a gravity trunk sewer in the future, which would allow the decommissioning of the existing WWPS and force main system. This conversion is subject to the proposed future new pump station to be located downstream, at Ala Moana Park or alternative location.

Justification: This project addresses the need to provide a replacement/back-up force main as required by the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	578	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,357	0	0	0	0	0	0	0	0	0	0
CONST	SR	62,623	0	0	0	0	0	0	0	0	0	0
INSP	SR	4,358	0	0	0	0	0	0	0	0	0	0
Total		70,917	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/1996	5/1/2006
DGN	10/1/2005	12/31/2013
CONST	9/30/2009	12/31/2013
INSP	9/30/2009	12/31/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project: 2016046	Function: Sanitation	Council: 04
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 09
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes a condition assessment of the old Beachwalk Force Main, including an updated follow-up action plan, and subsequent rehabilitation work and improvements for the force main that are determined to be needed. Condition assessment work to be in accordance with requirements of the 2010 wastewater Consent Decree. Construction funds for follow-up rehabilitation projects for Beachwalk Force Main may be provided under project #2001062.

Justification: This project is in accordance with the requirements of the 2010 Consent Decree, and the 2011 Follow-up Action Plan for this force main which includes a condition assessment by Sept. 30, 2017.

Use of Funds: Plan, design, construct and inspect improvements to Beachwalk wastewater pump station force main system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	1,400	1	0	0	0	0	0	0	0	0	0
DGN	SW	401	1	0	0	0	0	0	0	0	0	0
CONST	SW	0	100	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
Total		1,801	103	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	9/30/2018
DGN	6/1/2017	12/1/2023
CONST	5/1/2020	12/1/2023
INSP	5/1/2020	12/1/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



BERETANIA STREET SEWER IMPROVEMENTS

Project: 2017059 Function: Sanitation Council:
 Priority No.: Program: Sewage Collection And Disposal Nbrd Board:
 TMK: Department: Environmental Services Senate:
 House:
 Other:

Description: Project includes gravity sewer improvements in the Beretania Street area, including reconstruction and/or relocation of sewer lines and sewer manholes to address deficiencies with the existing shallow system. Sewer improvements will meet current design standards. Work may include, but is not limited to, improvements between Artesian Street and Pawaa Lane, sewers to the east of Isenberg Street, and reconstruction of sewer laterals.

Justification: Sewer improvements are needed to reconstruct and/or relocate existing sewer lines and sewer manholes that are not deep enough, which has in the past interfered with road rehabilitation and improvements. Deeper sewer lines will allow appropriate road improvements to be done in the future.

Use of Funds: Plan, design, construct and inspect improvements to the Beretania Street sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	252	1	0	0	0	0	0	0	0	0	0
DGN	SW	902	1	0	0	0	0	0	0	0	0	0
CONST	SW	3,711	3,000	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
	Total	4,865	3,003	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2018	7/1/2020
DGN	5/1/2018	12/1/2023
CONST	5/1/2021	12/1/2023
INSP	5/1/2021	12/1/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project: 2007065	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate: 23
		House: 46
		Other:

Description: This project will provide for needed improvements identified in the Central Oahu Wastewater Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project includes replacement/upgrades of wastewater treatment facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the treatment plant meets recycled water requirements, per State DOH guidelines.

Justification: Project provides for the continued reliability of the plant, and production of recycled water per State DOH guidelines. The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	FG	200	0	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0	0
DGN	FG	234	0	0	0	0	0	0	0	0	0	0
DGN	SR	5,867	0	0	0	0	0	0	0	0	0	0
CONST	SR	30,483	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,000	0	0	0	0	0	0	0	0	0	0
	Total	38,883	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2000	3/1/2014
DGN	12/1/2009	12/31/2018
CONST	1/10/2011	12/31/2018
INSP	1/10/2011	12/31/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



COLLECTION SYSTEM MAINTENANCE (CSM) PEARL CITY WAREHOUSE

Project: 2023046	Function: Sanitation	Council: 08
Priority No.: 45	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project provides a new warehouse building on the site of the existing ENV warehouse, on Waihona Street, Pearl City, which is in need of replacement due to deteriorated and unsafe conditions. Warehouse provides for storage of essential parts, materials, and equipment needed for maintenance of the City sewer system and wastewater pump stations.

Justification: Existing warehouse is deteriorated and is being demolished for health and safety reasons. Storage of parts, materials, and equipment is necessary to support maintenance for the City sewer system and wastewater pump stations.

Use of Funds: Plan and design warehouse facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1	1	1	0	0	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	100	100	1	0	0	0	201	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	15,000	1	0	0	0	15,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	600	600	0	0	0	1,200	0
Total		0	0	0	101	15,701	603	0	0	0	16,405	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	7/1/2024
DGN	7/1/2022	12/31/2026
CONST	6/1/2024	12/31/2026
INSP	6/1/2024	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



DOWSETT HIGHLANDS RELIEF SEWER

Project: 2009099	Function: Sanitation	Council: 06
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 14
TMK:	Department: Environmental Services	Senate: 13
		House: 26
		Other:

Description: Plan, design and construct relief sewers in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the updated flow projections, per the requirements of the 2010 Consent Decree. The project combines two projects from the Consent Decree, both in the Nuuanu area, Dowsett Highlands Relief Sewer (SI-CS-42) and Nuuanu Relief Sewer (SI-CS-29). A new gravity relief sewer is recommended to divert flows away from SI-CS-42 and SI-CS-29, with the goal of alleviating flow surcharge conditions which may potentially cause sanitary sewer overflows during wet weather events. A new relief sewer alignment is proposed along portions of Nuuanu Pali Dr, Pali Hwy, Nuuanu Ave, and Dowsett Ave, to the intersection of Nuuanu Ave and School St. The work may also include rehabilitation of existing sewers and manholes which will help meet the goals of the project.

Justification: The project is intended to meet the requirements of the 2010 Consent Decree, project #SI-CS-42, to address hydraulic capacity issues. Project will also address portions or all of project #SI-CS-29, Nuuanu Relief Sewer.

Use of Funds: Plan, design, construct and inspect relief sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	403	0	0	0	0	0	0	0	0	0	0
PLAN	SW	2	1	0	0	0	0	0	0	0	0	0
DGN	SR	8,801	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,000	1	0	0	0	0	0	0	0	0	0
CONST	SR	75,424	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	3,000	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	100	0	0	0	0	0	0	0	0	0
Total		89,630	103	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2011	12/1/2016
DGN	12/1/2014	11/28/2022
CONST	12/1/2017	11/28/2022
INSP	12/1/2017	11/28/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



ENERGY IMPROVEMENTS AT WASTEWATER FACILITIES

Project: 2023047	Function: Sanitation	Council: 99
Priority No.: 49	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project will provide improvements at wastewater facilities to increase energy efficiency, implement renewable energy projects, and/or reduce energy demand. Improvements may include, but not be limited to, electricity demand management facilities, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems, battery systems, biogas treatment and storage, and facilities to beneficially use biogas.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of wastewater operations, reduce dependency on imported fossil fuels, and meet State and City goals for carbon neutrality.

Use of Funds: Plan and design energy improvements at wastewater facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	500	0	1	0	0	0	501	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	2,000	1	1	0	2,003	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	10,000	10,000	0	20,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	800	800	0	1,600	0
Total		0	0	0	501	0	2,001	10,801	10,801	0	24,104	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2022	1/1/2026
DGN	10/1/2022	12/31/2028
CONST	1/1/2026	12/31/2028
INSP	1/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



ENV SUPPORT FACILITIES AT HONOLULU WWTP

Project: 2017053	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes new laboratory and administration buildings, central SCADA operation facility, central maintenance shops, covered warehouses and truck parking, maintenance buildings, truck washing facilities, facility for debris drying, and miscellaneous road, driveways, utility and site improvements, to be located at and in the vicinity of the Honouliuli WWTP site.

Justification: New support facilities are needed to provide for moving of some functions from the Sand Island WWTP to the Honouliuli WWTP in preparation of upgrading Sand Island WWTP to full secondary treatment. Also, this will provide for relocation of the central SCADA operations and related emergency operations activities from Sand Island to a more protected location. Warehouse and storage improvements are needed for support of maintenance of wastewater facilities, and for storm water quality improvements per the NPDES program requirements.

Use of Funds: Construct and inspect support facilities at the Honouliuli WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	1,002	0	1	0	0	0	0	0	0	0	0
PLAN	SW	4,001	1	0	0	0	0	0	0	0	0	0
DGN	SR	549	0	1	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	90,589	0	30,000	0	0	0	0	0	0	0	0
CONST	SW	67,102	70,000	0	0	0	0	0	0	0	0	0
INSP	SR	2,700	0	1,200	0	0	0	0	0	0	0	0
INSP	SW	1,200	1,200	0	0	0	0	0	0	0	0	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		167,143	71,202	31,202	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2017	7/1/2022
DGN	10/1/2018	7/1/2025
CONST	7/1/2021	7/1/2025
INSP	7/1/2021	7/1/2025
ART	6/1/2023	6/1/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2012056	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main. Funds in FY17 and FY18 are for the first phase of force main improvements in the vicinity of the pump station. Future construction funds in FY2025 are programmed for second phase improvements, which may include a second force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning, follow-up action, spill contingency plans, as well as long-term improvements for system reliability.

Use of Funds: Plan and design wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	900	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	1	1	0	0	1	1	0	0	2	0
DGN	SR	1,600	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,901	1,000	1,000	0	0	500	1	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	4,622	0	0	0	0	30,000	1	0	0	30,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,200	800	0	0	2,000	0
Total		9,624	1,001	1,001	0	0	31,701	803	0	0	32,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2012	12/30/2022
DGN	6/1/2016	12/1/2027
CONST	12/1/2017	12/1/2027
INSP	12/1/2017	12/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN AND SEWER IMPROVEMENTS

Project: 2013050	Function: Sanitation	Council: 04
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 11
TMK:	Department: Environmental Services	Senate: 12
		House: 22
		Other:

Description: Evaluate need for improvements to the Fort DeRussy WWPS, force main and sewer system to address projected future peak flows, including peak wet weather flows, as required by the 2010 Consent Decree. Provide the recommended improvements, including reliability improvements to electrical, mechanical and structural components at the WWPS. Evaluate alternative sewer relief and diversion lines for possible elimination of the WWPS. The alternatives include new sewer diversion lines in Kalakaua Avenue, Kuhio Avenue, University Avenue, Fern Street, and possibly other locations. If elimination of the WWPS is accomplished, the project may include demolition of unused facilities.

Justification: This project will address requirements of the 2010 Consent Decree, long-term reliability needs, and sewer capacity needs in the collection system upstream, for future growth and projected wet weather flows. The project may allow elimination of the existing pump station.

Use of Funds: Acquire land and plan pump station, force main and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	0	0	1	1	0	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	800	0	200	0	0	1	1	1	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	903	0	0	0	0	2,000	500	500	1	3,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	30,000	1	30,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	1,200	1,200	2,400	0
Total		1,703	0	201	0	0	2,002	502	31,701	1,202	35,407	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2014	1/1/2026
DGN	5/1/2016	12/31/2028
CONST	12/1/2026	12/31/2028
INSP	12/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2012046	Function: Sanitation	Council: 06
Priority No.: 54	Program: Sewage Collection And Disposal	Nbrd Board: 20
TMK:	Department: Environmental Services	Senate: 14
		House: 33
		Other:

Description: The project planning phase includes evaluating the proposed relocation of the existing force main, and/or force main system redundancy improvements, and work at the pump station that may be needed to provide compatibility with the force main work, and capacity for anticipated future flows. The project may include improvements to system reliability, and spill contingency plan improvements recommended for the force main system.

Justification: This project will address requirements in the 2010 Consent Decree for force main spill contingency plan updates, and follow-up actions to implement the recommended CIP improvements. Project will address future capacity needs.

Use of Funds: Plan and design wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	400	0	0	600	0	1	0	0	0	601	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	0	0	1	0	1,500	0	300	0	1,801	0
CONST	SR	2,868	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	10,000	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	1,000	0	1,000	0
Total		3,668	0	0	601	0	1,501	0	11,300	0	13,402	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2023	6/30/2026
DGN	5/1/2023	12/31/2029
CONST	6/1/2027	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



HART STREET/WAIAKAMILO ROAD REPLACEMENT SEWER

Project: 2019065	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Replace approximately 1,700 linear feet of existing sewer mains in Hart Street and Waiakamilo Road with new sewer mains, and divert flow to the 54-inch sewer main in Nimitz Highway.

Justification: The project is needed in conjunction with the discontinuance of an existing old sewer in Waiakamilo Road as a result of the Waiakamilo Road Trunk Sewer project, which is being done under the Awa Street WWPS, FM and Sewer System Improvements project to meet requirements of the 2010 Consent Decree.

Use of Funds: Plan, design, construct and inspect sewer replacement at Hart Street/Waiakamilo Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SW	400	1	0	0	0	0	0	0	0	0	0
CONST	SW	8,511	3,000	0	0	0	0	0	0	0	0	0
INSP	SW	1,521	600	0	0	0	0	0	0	0	0	0
Total		10,432	3,602	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	6/30/2021
DGN	7/1/2018	12/31/2025
CONST	6/1/2021	12/31/2025
INSP	6/1/2021	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3

Project: 2017054	Function: Sanitation	Council:
Priority No.: 14	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the next scheduled condition assessment of the existing force main system, by 2019, follow-up action plan and improvements. The project may include rehabilitation work for the force main system and appurtenances, based on the findings of the assessment.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

Use of Funds: Plan, design, construct and inspect wastewater force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,800	1	1	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	802	1	200	200	0	0	0	0	0	200	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	750	0	4,000	0	0	0	0	0	4,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	600	0	0	0	0	0	600	0
Total		2,602	752	201	4,801	0	0	0	0	0	4,801	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2016	7/1/2022
DGN	10/1/2016	12/1/2025
CONST	7/1/2023	12/1/2025
INSP	7/1/2023	12/1/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project: 2009111	Function: Sanitation	Council: 03
Priority No.: 18	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 23
		House: 48
		Other:

Description: Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, emergency generator, structural work, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station. An upgraded emergency power system will ensure reliable operation during an extended power outage.

Use of Funds: Design, construct and inspect wastewater pump station facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	201	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	1	0	0	0	0	0	0	0	0	0
DGN	SR	650	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	200	150	100	0	0	0	0	0	100	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	5,000	1	6,000	0	0	0	0	0	6,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	500	600	500	0	0	0	0	0	500	0
Total		1,252	5,701	751	6,600	0	0	0	0	0	6,600	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2008	12/31/2020
DGN	1/1/2015	12/31/2024
CONST	12/1/2022	12/31/2024
INSP	12/1/2022	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

Project: 2010062	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 25
		House: 51
		Other:

Description: The project includes evaluation of existing sewers, and rehabilitation/relief of sewer lines, in the area of Hele St., Kailua.

Justification: This project is needed to address hydraulic and/or structural deficiencies that are found, and is included in the requirements of the 2010 Consent Decree, project KK-CS-15. Construction completion is allowed to be done after 2020.

Use of Funds: Design, construct and inspect sewer relief/rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	703	0	0	0	0	0	0	0	0	0	0
DGN	SR	601	0	0	0	0	0	0	0	0	0	0
DGN	SW	251	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	10,597	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		12,152	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	12/31/2022
DGN	12/31/2011	12/31/2022
CONST	10/31/2019	12/31/2022
INSP	10/31/2019	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



HONOLULU AREA SEWER RECONSTRUCTION/REHABILITATION

Project: 2023049	Function: Sanitation	Council:
Priority No.: 41	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project includes evaluation, planning, design and construction of improvements to the existing sewer system located in Honolulu, downtown, Nimitz/Ala Moana Blvd, and adjoining areas, including the tributary sewers. The planning phase will perform field work, evaluation, and development of alternatives for improvements, which may include sewer rehabilitation, reduction of infiltration and inflow, sewer relief and/or replacement, alternative systems and miscellaneous improvements.

Justification: This project will provide sewer improvements, rehabilitation, sewer relief and reconstruction, system alternatives, reduction of I/I, including targeting of sea water infiltration, prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan and design sewer reconstruction/rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,200	0	500	1	0	1	1,702	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	4,000	2,000	0	1	6,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	30,000	0	30,000	60,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	3,000	0	3,000	6,000	0
Total		0	0	0	1,201	0	4,500	35,001	0	33,002	73,704	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2023	2/1/2026
DGN	2/1/2023	12/31/2029
CONST	6/1/2026	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project: 2013051	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: The project includes evaluation and improvements determined to be needed at four existing wastewater pump stations (WWPS), Moana Park, Niu Valley, Paiko Drive and Kuliouou, including associated force mains and appurtenances. Project will evaluate projected flows, including peak wet weather flows, to address requirements of the flow assessment of the 2010 Consent Decree. Based on the flow assessment, the flow capacity at these WWPSs has been determined to be adequate for purposes of the Consent Decree. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the pump stations, and alternatives as developed in the planning phase.

Justification: This project will address long-term capacity and reliability needs.

Use of Funds: Plan, design, construct and inspect wastewater pump station facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,002	1	1	0	0	0	0	0	0	0	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	802	200	150	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	11,621	1	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	0	0	0	0	0	0	0	0
Total		14,226	203	153	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	3/1/2023
DGN	1/1/2017	3/1/2023
CONST	12/1/2019	3/1/2023
INSP	12/1/2019	3/1/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



HONOLULU WASTEWATER BASIN ODOR CONTROL

Project: 2010069	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Improvements required in the Honolulu wastewater basin, including at the Honolulu Wastewater Treatment Plant (WWTP), to address odor and corrosion issues. Construction funds in FY16 and FY17 will be used for new odor control facilities by the headworks area at the WWTP.

Justification: Adequate odor control is needed to minimize impacts to the public from wastewater odor, and to ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	902	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,603	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,185	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		11,690	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	12/31/2016
DGN	12/31/2014	6/1/2020
CONST	6/1/2017	6/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



HONOLULU WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project: 2009110	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Planning to include updating the Wastewater Facilities Plan. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Waipahu, Pearl City, Waimalu, and Halawa Wastewater Pump Stations and from other tributary basins to the Honouliuli WWTP. Work may include geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. Land acquisition of adjacent property to provide for expansion and upgrade of the WWTP. Planning work includes facility planning for secondary treatment upgrade at Honouliuli WWTP, and planning for treatment, handling, disposal and reclamation options for sludge and bio-solids. Includes initial planning for proposed new facilities at the Honouliuli WWTP site, which may include office space, laboratory, maintenance shops and storage, equipment storage, ocean monitoring support facilities, and/or operations and emergency facilities, in support of department wastewater functions. Includes EA, planning and permitting support work for site improvements, access driveways, and water line.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, NPDES permits, and for long-term odor control and reliability improvements. The planning work is needed to identify and prioritize work for prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced, facilities needed to convey, store and/or contain the projected wet weather design flows, and facilities needed to support the department functions. Upgrade to full secondary treatment is required by the 2010 Consent Decree. Long-term improvements in facilities are needed to support future needs of the wastewater function, including meeting permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	26,510	0	0	0	0	0	0	0	0	0	0
PLAN	SR	14,000	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	5,000	0	5,000	0
DGN	SR	1,000	0	0	0	0	0	0	0	0	0	0
Total		41,510	0	0	0	0	0	0	5,000	0	5,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2008	12/31/2023
DGN	1/1/2012	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



HONOLULU WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project: 2012058	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Upgrade the Honouliuli Wastewater Treatment Plant to include full secondary treatment of wastewater. The project includes the related support facilities, site improvements, solids handling facilities, odor control and applicable utility improvements needed for this upgrade, including rehabilitation or reconstruction of facilities that may be needed within the plant, to ensure the plant meets the projected future flows for the planning period, and for compliance with all applicable regulations and permits.

Justification: The project will address the requirements of the 2010 Consent Decree, para. 30., which includes a completion deadline of June 1, 2024 for the secondary treatment upgrade.

Use of Funds: Design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	5	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3,000	1	0	0	0	0	0	0	0	0	0
DGN	SR	72,000	0	1	0	0	0	0	0	0	0	0
DGN	SW	2	1	0	0	0	0	0	0	0	0	0
CONST	SR	369,598	0	3,000	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	12,000	0	1	0	0	0	0	0	0	0	0
INSP	SW	100	100	0	0	0	0	0	0	0	0	0
Total		456,705	103	3,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	7/1/2017
DGN	5/1/2016	6/1/2024
CONST	12/1/2017	6/1/2024
INSP	12/1/2017	6/1/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



HONOLULU WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project: 2013053	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Project includes rehabilitation and/or upgrades at the Honouliuli Wastewater Treatment Plant (WWTP). The project may include work at the headworks and pre-treatment segments, including rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Project may also include receiving facilities for sludge, septage and other liquid wastes, and miscellaneous road, drainage, utilities and other site improvements. Upgrades are scheduled for influent screens, screenings lifting system, and the pre-aeration basin odor covers. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	503	1	0	0	0	0	0	0	0	0	0
DGN	SW	1,300	100	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	13,113	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
Total		14,916	103	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	7/1/2017
DGN	5/1/2016	12/31/2022
CONST	12/1/2017	12/31/2022
INSP	12/1/2017	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



HONOLULU WWTP EFFLUENT TREATMENT & OUTFALL IMPROVEMENTS

Project: 2010053	Function: Sanitation	Council: 01
Priority No.: 13	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Conduct an assessment of the existing outfall for the Honouliuli Wastewater Treatment Plant (WWTP), and provide improvements or rehabilitation work determined to be needed for the outfall. Planning work for the outfall as of 2019 indicated that no major improvements or repairs are needed at this time. Planning work also includes effluent treatment alternatives for disinfection, flow measurement, sampling and other treatment related needs, which may be considered to meet NPDES requirements. Project includes design and construction of disinfection system improvements, which is required by the NPDES permit to be complete by 12/31/29.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure. Effluent treatment improvements considered are for meeting NPDES permit requirements.

Use of Funds: Plan and design wastewater effluent treatment and outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	400	0	0	0	0	0	0	0	0	0	0
PLAN	SW	475	1,000	400	1	0	0	1	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	2,000	0	0	500	0	0	2,500	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	20,000	0	0	20,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	2,000	0	0	2,000	0
Total		875	1,001	401	2,001	0	0	22,501	0	0	24,502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	1/1/2025
DGN	5/1/2021	12/31/2028
CONST	7/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



HONOLULU WWTP HEADWORKS, PUMP STATION, ENERGY SAVINGS, SOLIDS PROCESS UPG

Project: 2019047	Function: Sanitation	Council: 01
Priority No.: 10	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Improvements/upgrades to the existing facilities at Honolulu Wastewater Treatment Plant, which in conjunction with the secondary treatment upgrade, provide for future energy and maintenance efficiency, reliability, and capacity needs. The project includes improvements to the headworks screens, grit removal, influent pump station, primary clarifiers, trickling filters, digesters, mixing tanks, electrical and SCADA systems, odor control, and other support facilities, and conversion to new HRBC, THP, combined heat and power, and fats, oils and grease systems. Includes on-site utility and piping improvements, drainage and frontage improvements, and off-site water line improvements in support of the WWTP's needs.

Justification: Improvements, rehabilitation or reconstruction of facilities are needed to ensure the plant meets the projected future flows for the planning period, provides for energy and maintenance efficiency, and maintains reliability and compliance with all applicable regulations and permits.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant and related facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	2	1	1	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	21,000	7,000	8,500	800	10,000	1	0	0	0	10,801	0
CONST	SR	0	0	279,999	61,000	8,000	105,000	0	0	0	174,000	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	3,000	7,500	2,000	2,000	0	0	0	11,500	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		21,002	7,001	291,501	69,301	20,000	107,001	0	0	0	196,302	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	4/30/2023
DGN	5/1/2020	9/30/2027
CONST	7/1/2022	9/30/2027
INSP	7/1/2022	9/30/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



IWILEI, KING STREET, KOKEA STREET AREA SEWER IMPROVEMENTS

Project: 2019067	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 13
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Construct new connecting sewer at Iwilei Road and Kuwili Street. Replace existing sewers through and fronting Aala Park in King Street. Remove old unused laterals on the sewer main through Aala Park. Construct new sewers along and in the vicinity of Olomea Street, Kokea Street and King Street. Abandon old sewers and reconnect laterals to new sewers.

Justification: New sewers are necessary to re-route flow around areas prone to sewer maintenance problems, diverting the flow away from the problem sewers, and in some cases changing the existing sewers to local mains, which will reduce and minimize potential maintenance problems.

Use of Funds: Plan and design sewer improvements at Iwilei, King Street, Kokea Street area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	800	1	0	0	0	1	0	0	0	1	0
DGN	SW	1	1,000	0	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	7,000	0	0	0	7,000	0
INSP	SW	0	0	0	0	0	800	0	0	0	800	0
Total		801	1,001	0	0	0	7,802	0	0	0	7,802	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	4/1/2019	6/30/2023
DGN	4/1/2019	6/30/2027
CONST	6/1/2025	6/30/2027
INSP	6/1/2025	6/30/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2013054	Function: Sanitation	Council: 04
Priority No.: 15	Program: Sewage Collection And Disposal	Nbrd Board: 03
TMK:	Department: Environmental Services	Senate: 13
		House: 24
		Other:

Description: Project includes follow-up action plan items, including items required by the 2010 Consent Decree, condition assessment work and improvements to ensure long-term reliability of the existing pump station and two force mains. The project may include rehabilitation and/or upgrades to the existing pump system, force mains, force main discharge infrastructure, gravity sewers connected in the vicinity, and appurtenances. Project may include pump, valve and piping replacements, and reliability improvements to electrical, mechanical and structural components at the WWPS.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability and efficiency needs.

Use of Funds: Plan, design, construct and inspect wastewater pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	501	0	0	0	0	0	0	0	0	0	0
PLAN	SW	700	0	1	1	0	0	0	0	0	1	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,200	0	500	1	1	0	0	0	0	2	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	20,000	1	0	0	0	0	20,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1,500	1,500	0	0	0	0	3,000	0
Total		3,201	0	501	21,502	1,502	0	0	0	0	23,004	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2014	1/1/2024
DGN	6/30/2017	12/1/2026
CONST	6/1/2023	12/1/2026
INSP	6/1/2023	12/1/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS

Project: 2009107	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: Plan, design, and construct upgrade improvements to the Kahanahou Wastewater Pump Station (WWPS) in Kaneohe, Oahu, and related sewer system improvements. The work may include, but not be limited to, replacing or modifications to pumps, piping, mechanical and electrical equipment, emergency power system, structures, ventilation system, and misc. site improvements. Work may include improvements determined to be needed to downstream sewers and force main pipes, between Kahanahou WWPS and Waikapoki WWPS and vicinity, to address increased peak wet weather pumping rates from the proposed upgraded pumps at Kahanahou WWPS. Work may include construction of a new force main in an alternative alignment to discharge downstream of the Waikapoki WWPS.

Justification: The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability and efficiency of the wastewater pump station. The project will address the requirements of the 2010 Consent Decree, project #KK-PS-10, including upgrades to address wet weather flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	451	0	0	0	0	0	0	0	0	0	0
PLAN	SW	502	0	0	0	0	0	0	0	0	0	0
DGN	SR	850	0	0	0	0	0	0	0	0	0	0
DGN	SW	600	0	0	0	0	0	0	0	0	0	0
CONST	SR	20,024	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		22,427	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2009	1/1/2017
DGN	7/1/2012	6/30/2022
CONST	6/1/2017	6/30/2022
INSP	6/1/2017	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



KAHUKU WASTEWATER FACILITIES PLAN

Project: 2023050	Function: Sanitation	Council:
Priority No.: 51	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Kahuku Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Kahuku area.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds: Prepare wastewater facilities plan for the Kahuku area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,000	0	0	0	0	0	1,000	0
	Total	0	0	0	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2023	2/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS

Project: 2019069	Function: Sanitation	Council: 02
Priority No.: 37	Program: Sewage Collection And Disposal	Nbrd Board: 27
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Upgrade/replace septage receiving station and upgrade the Sequencing Batch Reactors (SBRs) treatment process, at Kahuku Wastewater Treatment Plant. Improve sludge thickening process facilities. Includes site drainage, driveway improvements, utilities and piping, and miscellaneous site improvements.

Justification: Improvements to the septage receiving facilities are needed to improve the removal of grit, reduce and prevent depositing of grit in the SBRs, and to improve capacity. Sludge thickening improvements are needed to reduce hauling.

Use of Funds: Plan and design septage receiving, SBR and sludge thickening improvements at Kahuku WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	0	0	800	1	0	1	0	0	0	2	0
DGN	SW	0	0	1	1,500	0	1	0	0	0	1,501	0
CONST	SW	0	0	0	0	0	15,000	0	0	0	15,000	0
INSP	SW	800	0	0	0	0	2,000	0	0	0	2,000	0
Total		800	0	801	1,501	0	17,002	0	0	0	18,503	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2022	6/30/2024
DGN	5/1/2022	12/1/2027
CONST	6/1/2025	12/1/2027
INSP	6/1/2025	12/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAILUA/KANEOHE AREA SEWER RECONSTRUCTION/REHABILITATION

Project: 2023051	Function: Sanitation	Council: 03
Priority No.: 42	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project includes evaluation, planning, design and construction of improvements to the existing sewer system located in Kailua, Kaneohe, Kahaluu, and adjoining areas, including the tributary sewers. The planning phase will perform field work, evaluation, and development of alternatives for improvements, which may include sewer rehabilitation, reduction of infiltration and inflow, sewer relief and/or replacement, alternative systems and miscellaneous improvements.

Justification: This project will provide sewer improvements, rehabilitation, sewer relief and reconstruction, system alternatives, reduction of I/I, including targeting of sea water infiltration, prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan and design sewer reconstruction/rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,000	0	500	1	0	1	1,502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	3,000	1,000	0	1	4,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	25,000	0	25,000	50,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	2,500	0	2,500	5,000	0
Total		0	0	0	1,001	0	3,500	28,501	0	27,502	60,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2023	2/1/2026
DGN	2/1/2023	12/31/2029
CONST	6/1/2026	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAILUA ROAD WASTEWATER PUMP STATION IMPROVEMENTS

Project: 2017058	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes improvements to the existing pump station, and may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, and miscellaneous upgrades to meet current building codes, and miscellaneous site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station.

Use of Funds: Plan, design, construct and inspect wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	4,650	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		4,650	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2017	7/1/2019
DGN	10/1/2017	12/31/2024
CONST	12/1/2020	12/31/2023
INSP	12/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAILUA WASTEWATER TREATMENT PLANT

Project: 2019071	Function: Sanitation	Council: 03
Priority No.: 38	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Rehabilitate the existing primary sedimentation tanks, secondary clarifier tanks, trickling filter/solids contact (TFSC) system, and other existing facilities, at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical, electrical and other appurtenances. Project includes tank and system condition assessment, and rehabilitation and improvements including lining and/or exterior coating, replacement of internal metal structures, electrical and mechanical equipment, pumps, motors, controls, launders, covers, filter media, piping, and valves. Project includes demolishing old unused facilities.

Justification: Assessment, improvements and/or rehabilitation of the primary sedimentation tanks, secondary clarifier tanks and the TFSC system are needed to ensure continued reliability of these facilities.

Use of Funds: Plan and design rehabilitation of treatment facilities at Kailua WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	0	0	500	1	1	1	0	0	0	3	0
DGN	SW	2,000	1	800	1,500	300	1	0	0	0	1,801	0
CONST	SW	0	7,000	0	0	0	20,000	0	0	0	20,000	0
INSP	SW	0	1	0	0	0	2,000	0	0	0	2,000	0
Total		2,000	7,002	1,300	1,501	301	22,002	0	0	0	23,804	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	7/1/2025
DGN	7/1/2021	12/1/2027
CONST	7/1/2025	12/1/2027
INSP	7/1/2025	12/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project: 2009109	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: Planning to include updating the Kailua-Kaneohe-Kahaluu Wastewater Facilities Plan for the sewer collection system and wastewater treatment plant system, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the EA and/or EIS, as may be required.

Justification: The work is required to meet Federal and State requirements, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills.

Use of Funds: Plan wastewater treatment plant and sewer basin facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	5,600	0	0	0	0	0	0	0	0	0	0
PLAN	SW	4,500	0	500	0	0	0	0	0	0	0	0
DGN	SR	1,000	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		11,100	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/29/2020	1/28/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project: 2010048	Function: Sanitation	Council: 03
Priority No.: 27	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Plan and design wastewater treatment plant outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SW	0	0	1	0	0	0	0	0	0	0	0
PLAN	SR	400	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,504	0	1	1	0	1	0	0	0	2	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	600	600	0	1	0	0	0	601	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	0	0	3,000	0	0	0	3,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1	0	0	500	0	0	0	500	0
Total		1,906	0	604	601	0	3,502	0	0	0	4,103	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	12/31/2010	12/1/2024
PLAN	12/31/2010	12/1/2024
DGN	12/1/2016	12/1/2027
CONST	7/1/2025	12/1/2027
INSP	7/1/2025	12/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS

Project: 2017055	Function: Sanitation	Council: 03
Priority No.: 39	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Replacement of and/or modifications to the existing solids handling systems at the Kailua Wastewater Treatment Plant to modernize the facility, improve the efficiency of the operations and increase the reliability. Planning phase will evaluate alternative options for solids receiving, thickening, mixing, digestion, biogas use, dewatering, and other handling processes. Project includes appurtenant improvements such as site work, structures, energy savings, and odor control systems.

Justification: Project will provide needed modification and/or replacement of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation and odor control.

Use of Funds: Plan and design wastewater treatment plant solids handling system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	500	100	1	1	1	0	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	500	900	800	800	1	0	0	0	0	801	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	35,000	0	0	0	0	35,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	2,000	0	0	0	0	2,000	0
Total		1,000	1,000	801	801	37,002	0	0	0	0	37,803	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2017	7/1/2023
DGN	6/1/2017	12/31/2025
CONST	11/1/2023	12/31/2025
INSP	11/1/2023	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project: 2016050	Function: Sanitation	Council:
Priority No.: 19	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes Phase 2 work for rehabilitation and/or upgrades at the Kailua Wastewater Treatment Plant (WWTP), including work needed for the electrical system, emergency generator system, demolition of old unused facilities, and pump stations within the WWTP. Project will provide reliability improvements to electrical, mechanical, structural and site work components at the WWTP, as developed in the engineering phases.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Design, construct and inspect improvements to Kailua wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	302	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	3,430	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	100	0	0	0	0	0	100	0
CONST	SR	41,550	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	1	0	0	0	0	0	1	0
INSP	SR	3,000	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,000	1,000	0	1	0	0	0	0	0	1	0
Total		49,282	1,003	0	102	0	0	0	0	0	102	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2017	12/30/2019
DGN	9/1/2017	12/31/2023
CONST	5/31/2020	12/31/2023
INSP	5/31/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAILUA WWTP - SYSTEM IMPROVEMENTS

Project: 2019064	Function: Sanitation	Council: 03
Priority No.: 11	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes improvements to liquids and solids treatment and pumping facilities at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical systems, electrical systems, and other appurtenances. Project includes anticipated upgraded treatment processes needed for NPDES permit requirements, which may include treatment for dieldrin, and effluent disinfection. Planning includes assessment of existing facilities, and may also include improvements needed for the effluent pump station, septage receiving, digester covers, and demolition of unused facilities.

Justification: Assessment and improvements are needed to ensure continued reliability, and compliance with NPDES permit requirements.

Use of Funds: Plan and design system improvements at Kailua WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	1,000	1,000	800	400	1	0	1	0	0	402	0
DGN	SW	1	1	1	1	4,000	0	1	0	0	4,002	0
CONST	SW	0	0	0	0	0	0	30,000	0	0	30,000	0
INSP	SW	0	0	0	0	0	0	3,000	0	0	3,000	0
Total		1,001	1,001	801	401	4,001	0	33,002	0	0	37,404	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	7/1/2025
DGN	7/1/2021	12/1/2028
CONST	7/1/2026	12/1/2028
INSP	7/1/2026	12/1/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KALANIANA'OLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project: 2002037	Function: Sanitation	Council: 04
Priority No.: 16	Program: Sewage Collection And Disposal	Nbrd Board: 02
TMK:	Department: Environmental Services	Senate: 08
		House: 16
		Other:

Description: This project includes evaluation, planning, design and construction of improvements to the existing sewer system located along Kalaniana'ole Highway and adjoining areas, from Aina Haina to Kahala, including the upstream tributary sewers. The planning phase will perform field work, evaluation, and development of alternatives for improvements, which may include sewer rehabilitation, reduction of infiltration and inflow, sewer relief and/or replacement, inverted siphon improvements, low-pressure sewer system (LPSS) pump alternatives, and pump station work. Initial phase of construction may be funded under project #2000071.

Justification: This project will provide sewer improvements for addressing infiltration and inflow through rehabilitation, sewer relief and reconstruction, and/or LPSS system alternatives, for the prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan and design sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	349	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,000	400	1	1	0	0	0	402	0
DGN	SR	826	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	101	600	800	800	1	0	0	2,201	0
CONST	SR	9,095	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1,000	0	0	30,000	1	0	0	30,001	0
INSP	SR	1,347	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,000	1,000	0	0	2,000	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		11,616	0	2,101	1,000	801	31,801	1,002	0	0	34,604	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2022	12/1/2025
DGN	6/1/2022	12/1/2027
CONST	6/1/2025	12/1/2027
INSP	6/1/2025	12/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KALIHI KAI AREA SEWER RECONSTRUCTION/REHABILITATION

Project: 2023052	Function: Sanitation	Council:
Priority No.: 43	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project includes evaluation, planning, design and construction of improvements to the existing sewer system located in Kalihi Kai, Nimitz/Ala Moana Blvd, Iwilei, and adjoining areas, including the tributary sewers. The planning phase will perform field work, evaluation, and development of alternatives for improvements, which may include sewer rehabilitation, reduction of infiltration and inflow, sewer relief and/or replacement, alternative systems and miscellaneous improvements.

Justification: This project will provide sewer improvements, rehabilitation, sewer relief and reconstruction, system alternatives, reduction of I/I, including targeting of sea water infiltration, prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan and design sewer reconstruction/rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,000	0	500	1	0	1	1,502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	3,000	1,000	0	1	4,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	25,000	0	25,000	50,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	2,500	0	2,500	5,000	0
Total		0	0	0	1,001	0	3,500	28,501	0	27,502	60,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2023	2/1/2026
DGN	2/1/2023	12/31/2029
CONST	6/1/2026	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KALIHI / NUUANU AREA SEWER REHABILITATION/ IMPROVEMENTS

Project: 2005075	Function: Sanitation	Council: 06
Priority No.: 30	Program: Sewage Collection And Disposal	Nbrd Board: 12
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. With FY21 funds, the project also includes Consent Decree required segments allowed to be done "after 2020", 18.g. SI-CS-04 Auiki St, and 18.f. SI-CS-39 Kalani St, and segments in the vicinity needing upgrade to provide capacity. The construction phase of the work is being done under multiple construction contracts, and portions of the work are phased.

Justification: The project addresses requirements of the 2010 Consent Decree, including all or portions of projects SI-CS-28, SI-CS-29, SI-CS-36, SI-CS-39, SI-CS-40, SI-CS-42, SI-CS-51B, SI-CS-52 and SI-CS-63. Project includes Consent Decree required segments allowed to be done "after 2020", 18.g. SI-CS-04 Auiki St, and 18.f. SI-CS-39 Kalani St.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	107	0	0	0	0	0	0	0	0	0	0
PLAN	SR	614	0	0	0	0	0	0	0	0	0	0
PLAN	SW	300	300	0	500	1	1	1	0	0	503	0
DGN	SR	2,360	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	1	0	1,000	1,000	500	1	0	0	2,501	0
CONST	SR	61,399	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	30,000	1	0	0	30,001	0
INSP	SR	3,251	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,200	1,200	0	0	2,400	0
Total		68,033	301	0	1,500	1,001	31,701	1,203	0	0	35,405	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	12/1/2024
DGN	5/1/2021	12/31/2027
CONST	9/1/2025	12/31/2027
INSP	9/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KALIHI VALLEY SEWERS - RELIEF/RECONSTRUCTION

Project: 2018058	Function: Sanitation	Council:
Priority No.: 31	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Plan, design and construct relief sewers and reconstruction of existing sewers in Kalihi Valley to provide additional capacity in the sewer collection system to accommodate projected growth and projected wet weather flows. This project also provides funding for rehabilitation and improvements to sewerlines in Kalihi Valley that may be identified as priority for reducing and preventing wastewater spills.

Justification: The project addresses the need for effective sewer improvements, relief, reconstruction and rehabilitation, to continue after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills, and provide long-term improvements for system reliability.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	700	1	800	1	1	1	0	0	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	1	1,200	2,100	400	200	0	0	0	2,700	0
CONST	SW	0	25,000	0	0	40,000	1	0	0	0	40,001	0
INSP	SW	0	2,000	0	0	1,000	1,000	0	0	0	2,000	0
Total		701	27,002	2,000	2,101	41,401	1,202	0	0	0	44,704	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	7/1/2023
DGN	7/1/2022	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENT

Project: 2012049	Function: Sanitation	Council: 07
Priority No.: 55	Program: Sewage Collection And Disposal	Nbrd Board: 18
TMK:	Department: Environmental Services	Senate: 15
		House: 31
		Other:

Description: The project provides rehabilitation work and improvements for the system, consisting of the new and old force mains, and work at the Kamehameha Highway Wastewater Pump Station, located in the Mapunapuna area, that may be needed to provide compatibility with the force main system. Based on the recommendations from the planning phase, and the flow diversion report for the 2010 Consent Decree, the project may include reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force mains. Includes a new force main installed by horizontal directional drilling under the streams, with FY17 to FY19 Construction funds. This new force main, plus the 1997 force main, will provide a dual force main system. Includes decommissioning and/or demolition and removal of two force main support bridges, with the FY24 Construction funds, for the old 1950's force main that is no longer used.

Justification: This project will address requirements in the 2010 Consent Decree for force main flow-diversion improvements and follow-up action. Removal of old force main support bridges is needed for public safety and protection of the environment.

Use of Funds: Plan and design force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	20	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	0	0	250	1	0	0	0	0	251	0
DGN	SR	1,952	0	0	0	0	0	0	0	0	0	0
DGN	SW	852	0	0	100	100	0	0	0	0	200	0
CONST	SR	8,500	0	0	0	0	0	0	0	0	0	0
CONST	SW	12,392	0	0	0	2,500	0	0	0	0	2,500	0
INSP	SR	950	0	0	0	0	0	0	0	0	0	0
INSP	SW	550	0	0	0	500	0	0	0	0	500	0
Total		25,718	0	0	350	3,101	0	0	0	0	3,451	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/31/2011	12/31/2017
PLAN	7/31/2011	12/31/2023
DGN	12/31/2013	6/30/2028
CONST	12/31/2017	6/30/2027
INSP	12/31/2017	6/30/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA

Project: 2010060	Function: Sanitation	Council: 07
Priority No.: 20	Program: Sewage Collection And Disposal	Nbrd Board: 18
TMK:	Department: Environmental Services	Senate: 15
		House: 31
		Other:

Description: This project provides for required capacity of the wastewater pump station to address updated peak wet weather flow estimates, and provides for other needed improvements which will be evaluated in the planning phase. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Capacity of the tributary and downstream areas will be considered in the planning phase. FY22 and FY23 Construction funds provide for improvements and rehabilitation of the pump station wetwell and related structures.

Justification: Project addresses hydraulic capacity needs anticipated during peak wet weather storm flows. The project will address requirements in the 2010 Consent Decree, project SI-PS-01, and provide long-term improvements for system reliability.

Use of Funds: Design, construct and inspect wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	501	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,451	0	300	200	0	0	0	0	0	200	0
CONST	SR	8,861	0	4,500	500	0	0	0	0	0	500	0
INSP	SR	1,600	0	1,400	600	0	0	0	0	0	600	0
Total		12,413	0	6,200	1,300	0	0	0	0	0	1,300	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/31/2010	6/30/2016
DGN	5/1/2014	12/30/2024
CONST	6/1/2017	5/1/2024
INSP	6/1/2017	5/1/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



KAMEHAMEHA HWY/WHITMORE AVENUE SEWER IMPROVEMENTS, WAHIAWA

Project: 2019073	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Increase sewer capacity for approximately five or more existing sewer segments, along Kamehameha Highway and Whitmore Avenue, upstream of the inverted sewer siphon. Project may include replacing or upsizing the sewers in the same alignment, or in an adjacent parallel alignment. Project may also include demolition of unused facilities.

Justification: Project is needed to provide adequate capacity for projected wet weather peak flows, and for additional connections upstream, including projected flow from the Navy JBPHH-Wahiawa Annex and other development.

Use of Funds: Plan and design improvements to the Kamehameha Highway and Whitmore Avenue sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	250	0	1	0	1	0	0	0	0	1	0
DGN	SW	1	0	400	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	2,500	0	0	0	0	2,500	0
INSP	SW	0	0	0	0	400	0	0	0	0	400	0
Total		251	0	401	0	2,902	0	0	0	0	2,902	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2024
DGN	5/1/2020	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



KANEOHE/KAILUA SEWER TUNNEL - DECOMMISSION OLD FACILITIES

Project: 2022046	Function: Sanitation	Council: 03
Priority No.: 56	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 99
		Other:

Description: Project will decommission old unused facilities located at the former Kaneohe Wastewater Pre-treatment Facility (WWPTF), the Kailua Regional Wastewater Treatment Plant (WWTP), and the force main between these facilities, which as a result of the completion of the Kaneohe/Kailua Sewer Tunnel in 2018, are no longer in use or needed. The project will consider alternatives for decommissioning including demolition, removal, abandonment and re-purposing.

Justification: Decommissioning of old unused facilities will remove dangers and nuisances to health and safety of the public and employees, reduce maintenance liabilities, protect the environment, and provide clean work spaces.

Use of Funds: Plan and design decommissioning of old facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	500	1	0	1	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	600	0	1	0	0	0	601	0
CONST	SW	0	0	0	0	0	10,000	0	0	0	10,000	0
INSP	SW	0	0	0	0	0	800	0	0	0	800	0
Total		0	0	501	601	0	10,802	0	0	0	11,403	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	6/30/2025
DGN	7/1/2022	12/31/2027
CONST	7/1/2025	12/31/2027
INSP	7/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2012051	Function: Sanitation	Council: 09
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 22
TMK:	Department: Environmental Services	Senate: 20
		House: 39
		Other:

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Project may include site work at the WWPS needed to address erosion and drainage. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main. Construction work to be done in phases.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	101	0	0	0	0	0	0	0	0	0	0
PLAN	SW	500	0	0	0	0	0	0	0	0	0	0
DGN	SR	301	0	0	0	0	0	0	0	0	0	0
DGN	SW	302	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,889	0	0	0	0	0	0	0	0	0	0
CONST	SW	287	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		3,380	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/31/2011	12/31/2016
DGN	7/1/2013	6/30/2024
CONST	5/1/2016	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



LAIE SEWERS & LPSS PUMP IMPROVEMENTS

Project: 2008073	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 28
TMK:	Department: Environmental Services	Senate: 23
		House: 46
		Other:

Description: This project included Low Pressure Sewer Systems (LPSS) for unsewered areas in Laie, including Laie Point and along Kamehameha Highway, including Laniloa Beach Sections, to be included with the municipal sewer system. FY21 funds are for assessment and planning of improvements to the existing LPSS pumps and systems.

Justification: Sewering these areas as part of the municipal sewer system eliminates cesspool use. Assessment and planning work for LPSS pumps and system improvements is intended to ensure continued reliability of these systems.

Use of Funds: Plan and design sewer and LPSS pump system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	0	500	0	0	0	0	0	0	0	0	0
DGN	SR	100	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	FG	1,050	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,500	0	0	0	0	0	0	0	0	0	0
INSP	SR	600	0	0	0	0	0	0	0	0	0	0
Total		8,250	501	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	12/1/2023
DGN	5/1/2021	12/1/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



LUALUALEI WWPS FORCE MAIN - SHORELINE PROTECTION

Project: 2019048	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Provide shoreline protection for the existing Lualualei Wastewater Pump Station Force Mains at locations being threatened by coastal erosion. The project plan includes starting the planning and design consultant services with funding from project 2001062, Wastewater Treatment Plant, Pump Station and Force Main Projects. Project may also consider feasible alternatives to shoreline protection, including relocation of affected existing infrastructure.

Justification: Erosion along the shoreline in the vicinity of the existing force mains threatens the integrity of the force mains.

Use of Funds: Plan, design, construct and inspect force main protection improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	0	1	300	0	1	0	0	0	0	1	0
DGN	SW	0	200	1,000	0	1	0	0	0	0	1	0
CONST	SW	0	0	1	0	10,000	0	0	0	0	10,000	0
INSP	SW	0	0	1	0	1,000	0	0	0	0	1,000	0
Total		0	201	1,302	0	11,002	0	0	0	0	11,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2023
DGN	7/1/2020	12/1/2026
CONST	5/1/2024	12/1/2026
INSP	5/1/2024	12/1/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



MANOA SEWER SYSTEM IMPROVEMENTS

Project: 2008074	Function: Sanitation	Council: 05
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 07
TMK:	Department: Environmental Services	Senate: 10
		House: 24
		Other:

Description: This project will address projected hydraulic deficiencies in the Manoa sewer mainlines and in the Manoa collection sewers, and will address structural deficiencies as determined in the planning phase. Project scope includes sewers located in the vicinity of East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the University of Hawaii at Manoa Campus. With FY22 funds for planning, the project also includes Consent Decree required segments allowed to be done "after 2020", for project SI-CS-15, and segments in the vicinity needing upgrade to provide capacity.

Justification: The project includes priority sewer rehabilitation work needed in the Manoa area. Project includes Consent Decree required segments allowed to be done "after 2020", for project SI-CS-15.

Use of Funds: Plan and design improvements to sewers in Manoa.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	0	1	0	0	2	0
PLAN	SR	401	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	500	0	1	0	1	1	0	3	0
DGN	SR	671	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	600	0	500	1	0	1,101	0
CONST	SR	1,880	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	8,000	1	0	8,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	800	100	0	900	0
Total		2,952	0	501	0	602	0	9,302	103	0	10,007	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/1/2025
DGN	7/1/2022	12/31/2028
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAI

Project: 2013059	Function: Sanitation	Council: 03
Priority No.: 21	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 49
		Other:

Description: This project is to address peak wet weather flow projections for the Maunawili Park WWPS and Maunawili Estates WWPS, Kailua, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project may also include improvements to the pump stations, force mains and sewer lines in the vicinity as determined in the planning phase to address the peak flows. Project includes KK-CS-19, Maunawili Relief Sewer, and KK-PS-14, Maunawili Estates WWPS Upgrade, per para. 18.g. of the 2010 Consent Decree, and in accordance with the Final Deferred Projects Report, May 2014.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for project nos. KK-CS-19 and KK-PS-14, and field verifications, the project will address peak wet weather flow requirements. The project also includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Plan and design wastewater pump stations, force mains and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,000	0	0	500	0	0	0	0	0	500	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,202	0	0	300	0	1	0	0	0	301	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	8,000	0	0	0	8,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1	0	0	0	1	0
Total		2,202	0	0	800	0	8,002	0	0	0	8,802	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	12/1/2022
DGN	7/1/2017	12/1/2028
CONST	5/1/2026	12/1/2028
INSP	5/1/2026	12/1/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



MOANALUA STREAM SEWER REPLACEMENT/RECONSTRUCTION

Project: 2019072	Function: Sanitation	Council:
Priority No.: 46	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Evaluate alternatives for re-aligning or reconstructing the existing sewer system located along Moanalua Stream. Based on the results of the planning phase, design and construct sewer improvements to help minimize risks due to proximity to the stream, and provide related work for rehabilitation/improvements of sewers for long-term reliability. Acquire new easements and reconnect laterals as necessary.

Justification: Re-alignment of the sewer, or other alternative solution, is intended to provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds: Acquire land, plan and design replacement/reconstruction of the Moanalua Stream area sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SW	0	0	0	1	0	0	0	0	0	1	0
PLAN	SW	500	0	1	1	0	1	0	0	0	2	0
DGN	SW	1	0	2,000	500	0	1	0	0	0	501	0
CONST	SW	0	0	0	0	0	10,000	0	0	0	10,000	0
INSP	SW	0	0	0	0	0	1,000	0	0	0	1,000	0
Total		501	0	2,001	502	0	11,002	0	0	0	11,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2024
DGN	5/1/2020	12/31/2027
CONST	7/1/2025	12/31/2027
INSP	7/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



PAALAKAI WASTEWATER FACILITIES PLAN

Project: 2023053	Function: Sanitation	Council:
Priority No.: 52	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Paalakai Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Paalakai area.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds: Prepare a wastewater facilities improvement plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,000	0	0	0	0	0	1,000	0
	Total	0	0	0	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2023	2/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



PACIFIC PALISADES WWPS, FORCE MAIN, AND SEWER IMPROVEMENTS

Project: 1997812	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate: 17
		House: 34
		Other:

Description: This project is to address peak wet weather flow projections for the Pacific Palisades WWPS and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project may include improvements to the pump station, force main and sewer lines in the vicinity. The project initially evaluated the alternative of constructing a gravity diversion sewer line from the existing Pacific Palisades WWPS to Waihona Street, and possible future decommissioning of the Pacific Palisades WWPS. Recommendations include improvements to the pump station and force main, proposed initial section of diversion sewer, miscellaneous improvements, and demolition of unused facilities.

Justification: The requirements of the 2010 Consent Decree, project no. HN-CS-09, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes structural, mechanical, electrical and site improvements needed to ensure pump station reliability and compliance with current standards.

Use of Funds: Plan and design wastewater pump station, force main and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	500	0	0	0	0	0	0	0	0	0	0
PLAN	SW	177	500	200	0	1	0	1	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	0	1,000	0	1	0	0	1,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	10,000	0	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	1,200	0	0	1,200	0
Total		677	501	201	0	1,001	0	11,202	0	0	12,203	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	7/1/2024
DGN	5/1/2021	12/31/2028
CONST	6/1/2026	12/31/2028
INSP	6/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



PALOLO VALLEY SEWER REHABILITATION/ RELIEF

Project: 2008078	Function: Sanitation	Council: 05
Priority No.: 32	Program: Sewage Collection And Disposal	Nbrd Board: 06
TMK:	Department: Environmental Services	Senate: 09
		House: 20
		Other:

Description: This project is to address possible hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project will be based upon results of CCTV inspection and sewer assessment work, and consideration of conveying the projected peak wet weather design flow. Construction funds in FY17/FY18 are for the portion of SI-CS-17 to be done by a deadline of 6/30/20. With FY21 funds for planning, the project also includes Consent Decree required segments allowed to be done "after 2020", portions of SI-CS-17 and SI-CS-27, and segments in the vicinity needing upgrade to provide capacity.

Justification: The project addresses requirements of the 2010 Consent Decree, including projects SI-CS-17, Palolo Relief Sewer, SI-CS-26, 9th Avenue Relief Sewer and SI-CS-27, Waiomao Stream Relief Sewer. Some segments are allowed to be done after 2020.

Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	12	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	1	0	0	2	0
PLAN	SR	534	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	500	0	1	0	1	1	0	0	3	0
DGN	SR	550	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	1,000	0	500	1	0	0	1,501	0
CONST	SR	3,838	0	0	0	0	0	0	0	0	0	0
CONST	SW	9,675	0	0	0	0	10,000	1	0	0	10,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	800	100	0	0	900	0
Total		14,609	501	0	1,001	0	11,302	104	0	0	12,407	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2025	12/1/2026
PLAN	5/1/2022	12/1/2024
DGN	5/1/2022	12/31/2027
CONST	6/1/2025	12/31/2027
INSP	6/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



PEARL CITY TRUNK SEWERS - REHABILITATION/REPLACEMENT

Project: 2020046	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project will address hydraulic and structural deficiencies in the trunk sewers between Pearl City and Waimalu, including tributary branch sewers. The scope of the project will be determined by the planning phase work, based on CCTV inspection, sewer assessment, measurement of sewer inverts, and related work, with consideration of conveying the future peak wet weather design flow.

Justification: Sewer improvements are needed to accommodate future growth, including transient-orientated-development (TOD) and projected wet weather flows, and to address the results of condition assessment work.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	200	1	0	201	0
PLAN	SR	0	0	0	0	0	800	1	1	1	803	0
DGN	SR	0	0	0	0	0	1	2,000	1,000	1	3,002	0
CONST	SR	0	0	0	0	0	0	0	50,000	1	50,001	0
INSP	SR	0	0	0	0	0	0	0	1,000	1,000	2,000	0
Total		0	0	0	0	0	801	2,201	52,002	1,003	56,007	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2025	6/1/2027
DGN	5/1/2025	12/31/2029
CONST	6/1/2027	12/31/2029
INSP	6/1/2027	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



PEARL CITY/WAIPAHU TRUNK SEWER

Project: 2018057	Function: Sanitation	Council:
Priority No.: 33	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Proposed new gravity sewer line from the existing Pearl City Wastewater Pump Station (WWPS) to the vicinity of the existing Waipahu WWPS, constructed by trenchless methods such as micro-tunneling. Alternative configurations and routes for the new sewer to be evaluated. This project would be done in coordination with a proposed new or reconstructed Waipahu WWPS, to accommodate this new deeper sewer, and would allow elimination of the Pearl City WWPS and its associated force mains.

Justification: Long-term improvement to accommodate future growth, including transient-orientated-development (TOD), projected wet weather flows, provide ease of maintenance and operations, and elimination of the existing Pearl City WWPS.

Use of Funds: Plan and design the trunk sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	800	1	0	0	0	801	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	0	1	1	1	1	1	0	5	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	4,000	1	2,000	1	1	0	6,003	0
CONST	SW	0	0	0	0	0	80,000	1	1	0	80,002	0
INSP	SW	0	0	0	0	0	1,200	1,200	1,200	0	3,600	0
Total		0	1,001	0	4,001	802	83,202	1,203	1,203	0	90,411	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2022	7/1/2025
DGN	5/1/2022	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVE

Project: 2013060	Function: Sanitation	Council: 08
Priority No.: 22	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate: 17
		House: 35
		Other:

Description: This project is to address peak wet weather flow projections for the Pearl City WWPS, accommodate projected future development, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. The project may include flood proofing the existing station or other mitigation measures. Project may also include improvements to the pump station force mains and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Pearl City WWPS, project no. HN-PS-04, the project will address peak flow requirements. Due to the existing location in the flood zone, either additional flood-proofing or other mitigation may be necessary. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Construct and inspect improvements at Pearl City wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	3	0	0	0	0	0	0	0	0	0	0
PLAN	SW	900	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,100	0	0	0	0	0	0	0	0	0	0
DGN	SW	2	200	0	0	0	0	0	0	0	0	0
CONST	SR	15,000	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	180	0	180	0	0	0	0	0	180	0
INSP	SR	1,600	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	550	0	0	0	0	0	550	0
Total		18,605	382	0	730	0	0	0	0	0	730	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2014	1/1/2019
PLAN	5/1/2014	1/1/2019
DGN	6/1/2017	12/31/2023
CONST	6/1/2019	12/31/2023
INSP	3/28/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project: 2001124	Function: Sanitation	Council: 99
Priority No.: 1	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Provision of funds for the planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

Use of Funds: Provision of funds for direct costs for the administration of wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GN	893	0	0	0	0	0	0	0	0	0	0
PLAN	SW	10,622	0	0	0	0	0	0	0	0	0	0
DGN	GN	2,475	0	0	0	0	0	0	0	0	0	0
DGN	SW	23,744	0	0	0	0	0	0	0	0	0	0
INSP	GN	1,830	0	0	0	0	0	0	0	0	0	0
INSP	SW	20,460	0	0	0	0	0	0	0	0	0	0
OTHER	SW	34,477	8,121	8,614	8,524	8,524	8,524	8,524	8,524	8,524	51,144	8,524
Total		94,501	8,121	8,614	8,524	8,524	8,524	8,524	8,524	8,524	51,144	8,524

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEO

Project: 2013061	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 23
		House: 47
		Other:

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Punawai WWPS, Kaneohe, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes sewer basin evaluation for reducing I/I, follow-on work for cost effective I/I reduction, and evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force main and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Plan, design, construct and inspect wastewater pump station and force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	801	0	0	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	501	0	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	3,500	0	0	0	0	3,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	400	0	0	0	0	400	0
Total		1,302	0	0	0	3,902	0	0	0	0	3,902	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	1/1/2024
DGN	6/1/2017	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

Project: 2003120	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 42
		Other:

Description: Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The structural deficiencies were initially identified in the Final Sewer I/I Plan, December, 1999. The more severe areas were addressed in the first phase of the project. FY14 construction funds are for the second phase, which is a requirement in the 2010 Consent Decree. The sewers are also referred to as the Makakilo Interceptor sewer, and the Ko Olina Interceptor sewer.

Justification: This project will address the requirements of the 2010 Consent Decree, project #HN-CS-04, and provide rehabilitation of sewer lines and sewer manholes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	222	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,222	0	0	0	0	0	0	0	0	0	0
CONST	SR	8,661	0	0	0	0	0	0	0	0	0	0
INSP	SR	700	0	0	0	0	0	0	0	0	0	0
Total		10,805	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2003	9/1/2007
DGN	10/1/2006	12/31/2022
CONST	1/1/2008	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



SAND ISLAND WASTEWATER BASIN ODOR CONTROL

Project: 2010049	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Improvements required in the Sand Island wastewater basin and at the Sand Island Wastewater Treatment Plant (WWTP) to address odor and corrosion issues. Construction funds in FY16 will be used for new odor control facilities by the UV Disinfection Facility and Effluent Pump Station areas at the WWTP.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,551	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,001	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,351	0	0	0	0	0	0	0	0	0	0
DGN	SW	500	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,357	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,287	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		15,047	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2011	6/30/2021
DGN	3/30/2014	7/7/2023
CONST	6/1/2017	7/7/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project: 2009112	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Planning to include updating the East Mamala Bay Wastewater Facilities Plan for the sewer collection system and wastewater treatment plant system, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Beachwalk, Ala Moana, and Hart St. Wastewater Pump Stations and from other tributary basins to the Sand Is. WWTP. Planning work includes facility planning for secondary treatment upgrades and other improvements at the Sand Island WWTP.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term capacity and reliability improvements. The plan will help identify and prioritize work needed for the treatment of wastewater, and for the prevention of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey future projected design flows.

Use of Funds: Plan wastewater treatment and sewer basin improvements

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	457	0	0	0	0	0	0	0	0	0	0
PLAN	SR	15,808	0	0	0	0	0	0	0	0	0	0
PLAN	SW	5,000	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,401	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		22,666	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/13/2020	2/12/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project: 2015045	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Provide improvements at the existing Sand Island Wastewater Treatment Plant (WWTP) to reduce energy use, reduce maintenance costs, improve energy efficiency, provide better energy management, and/or provide alternative renewable energy production. Work may include replacement of Ultra-Violet Disinfection Equipment with more energy efficient equipment, use of biogas as an alternative fuel or energy source, and other similar measures.

Justification: Energy conservation measures are intended to reduce energy and energy related costs. Renewable energy sources may provide improved sustainability and reliability of operations.

Use of Funds: Design, construct and inspect energy improvements at Sand Island Wastewater Treatment Plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	1	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	29,000	0	2,329	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	1	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		29,000	0	2,331	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2016	1/1/2020
DGN	5/1/2018	1/1/2024
CONST	10/31/2019	1/1/2024
INSP	10/31/2019	1/1/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project: 1994511	Function: Sanitation	Council: 07
Priority No.: 23	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Upgrade, refurbish and/or expand treatment units at the treatment plant, which are not already included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 flocculator/clarifier tanks to gravity settling tanks, reconstruction and rehabilitation work, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems. Funds in FY11-FY17 fiscal years provide for the Phase 2 project work. The FY20 through FY23 project includes rehabilitation of wet sludge storage facilities, miscellaneous structural rehabilitation, and related appurtenances.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows, and provide reconstruction/rehabilitation of essential facilities. The increase in the peak flow capacity of the plant will accommodate projected peak wet weather design flows.

Use of Funds: Design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	202	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	11,412	0	0	0	0	0	0	0	0	0	0
DGN	SW	350	100	0	200	0	0	0	0	0	200	0
CONST	SR	191,648	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	1	0	0	0	0	0	1	0
INSP	SR	12,375	0	0	0	0	0	0	0	0	0	0
INSP	SW	707	1	0	1	0	0	0	0	0	1	0
Total		216,694	102	0	202	0	0	0	0	0	202	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/1999	6/1/2021
DGN	3/1/1999	12/31/2024
CONST	4/1/2007	12/31/2024
INSP	4/1/2007	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project: 2013062	Function: Sanitation	Council: 07
Priority No.: 47	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Project includes rehabilitation and/or upgrades at the Sand Island Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing buildings, repair of deteriorated building exteriors, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for electrical systems, emergency generator systems, effluent pump controls and hoist systems. Project may include miscellaneous reliability and site improvements, including electrical, mechanical, civil and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan and design wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	151	100	0	1	0	0	0	0	0	1	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	983	800	0	500	1	0	0	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	2,230	0	0	0	7,000	0	0	0	0	7,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	598	0	0	0	600	0	0	0	0	600	0
Total		4,763	900	0	501	7,601	0	0	0	0	8,102	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2013	9/1/2023
DGN	6/1/2016	12/31/2025
CONST	6/1/2019	12/31/2025
INSP	6/1/2019	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project: 2009102	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall. Rehabilitation and shoreline protection improvements are needed to protect the outfall from damage at the shoreline area.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Design, construct and inspect improvements to the outfall at Sand Island wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	1,150	0	0	0	0	0	0	0	0	0	0
DGN	SR	501	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,239	0	0	0	0	0	0	0	0	0	0
INSP	SR	599	0	0	0	0	0	0	0	0	0	0
Total		11,489	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/31/2009	7/31/2020
DGN	12/1/2014	5/31/2023
CONST	9/1/2020	5/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project: 2012059	Function: Sanitation	Council: 07
Priority No.: 8	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Upgrade the Sand Island Wastewater Treatment Plant to include full secondary treatment of wastewater. Project also includes improvements related to the secondary treatment upgrades, site improvements and relocation work, septage receiving facilities, upgrades to grit processes and other pre-secondary treatment processes, flow equalization, intermediate pump station and other pump station work, sludge pumping, thickening and other solids handling, changes to disinfection facilities, maintenance and storage facilities, utilities, appurtenances and miscellaneous support facilities. FY20 Construction funds provide for project site preparation, maintenance facilities, septage receiving and miscellaneous improvements. FY21 Construction funds are for the first phase of secondary treatment, to treat an approximate one third portion of the average flow to secondary treatment. The planning work for the second phase begins with the FY21, FY22 and FY23 Planning phase funds. The second phase construction estimate, shown in Future Years, is planned to be budgeted in FY29 through FY31.

Justification: The project addresses requirements of the 2010 Consent Decree, para. 31. The deadline for the completion of the secondary treatment upgrade is December 31, 2035, with a provision for possible extension to no later than December 31, 2038 under certain conditions subject to approval.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	15,001	1	4,000	6,000	1	1	1	1	1	6,005	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SW	72,002	15,999	1	15,000	15,000	15,000	15,000	20,000	20,000	100,000	48,000
CONST	SR	554,952	549,999	0	0	0	0	0	0	0	0	1,700,000
CONST	SW	0	1	1	1	1	1	0	0	0	3	0
INSP	SR	5,000	2,500	10,000	10,000	6,000	6,000	0	0	0	22,000	50,000
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		646,955	568,501	14,002	31,001	21,002	21,002	15,001	20,001	20,001	128,008	1,798,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2016	1/1/2026
DGN	1/1/2019	12/31/2035
CONST	1/1/2021	12/31/2035
INSP	1/1/2021	12/31/2035

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE

Project: 2018054	Function: Sanitation	Council:
Priority No.: 9	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids. This project objective is the capacity upgrades needed to accommodate Secondary Treatment upgrades required by the 2010 Consent Decree, including the first and second phases of the upgrade, and also the capacity needed for the projected growth and development.

Justification: Adequate solids handling facilities are needed to process the wastewater solids, to ensure compliance with the 2010 Consent Decree requirements for Secondary Treatment, as well as capacity for projected growth and development.

Use of Funds: Design, construct and inspect WWTP solids system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	6,462	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	1	0	0	0	0	0	1	0
CONST	SR	0	0	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	89,999	85,000	0	0	0	0	0	85,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1,200	800	0	0	0	0	0	800	0
Total		6,462	0	91,202	85,801	0	0	0	0	0	85,801	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	6/1/2023
DGN	5/1/2021	12/31/2025
CONST	6/1/2022	12/31/2025
INSP	6/1/2022	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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SEWER CONDITION ASSESSMENT PROGRAM

Project: 2007068	Function: Sanitation	Council: 99
Priority No.: 7	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: This program will assess the structural condition of sewers, including CCTV inspection and other assessment methods, and inspect sewer rehabilitation projects. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections and condition assessments of gravity sewers and force mains. The work includes analysis of assessment results and project management of follow-on improvement/rehabilitation work needed as determined by the assessments.

Justification: Programs for the assessment of the condition of gravity sewers and force mains are included in the requirements of the 2010 Consent Decree. The sewer and force main rehabilitation improvements program provides for long-term system reliability.

Use of Funds: Plan and inspect for sewer and force main condition assessment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	17,955	0	0	0	0	0	0	0	0	0	0
PLAN	SW	15,381	3,000	3,000	5,000	4,000	4,000	4,000	4,000	4,000	25,000	0
INSP	SW	3,000	1	1	1	1	1	1	1	1	6	0
Total		36,336	3,001	3,001	5,001	4,001	4,001	4,001	4,001	4,001	25,006	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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SEWER EASEMENT ACCESS IMPROVEMENTS - MILILANI EFFLUENT SEWER, PACIFIC PALISAD

Project: 2019070	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Construct easement access improvements for the existing Mililani Effluent Sewer and 10-inch sewer in the vicinity of the Royal Kunia Country Club. Project may include improved sewer maintenance roads, security fences and gates. Additional easement area may be required. Construct easement access trails for existing sewers in the vicinity of Fern Ridge and Pacific Palisades.

Justification: Improved easement access roads and access trails are needed for sewers in easements that are difficult or unsafe to access. The improvements will provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds: Acquire land, plan and design sewer easement access improvements to Mililani effluent sewer, Pacific Palisades, Aiea, and Halawa Heights.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SW	0	1	0	0	0	1	0	0	0	1	0
PLAN	SW	400	1	0	0	0	1	0	0	0	1	0
DGN	SW	1	600	0	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	3,500	0	0	0	3,500	0
INSP	SW	0	0	0	0	0	400	0	0	0	400	0
Total		401	602	0	0	0	3,903	0	0	0	3,903	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2023
DGN	5/1/2020	12/31/2027
CONST	7/1/2025	12/31/2027
INSP	7/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN

Project: 2013063	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley. Project includes, but is not limited to, project SI-CS-49, Waikiki Relief Sewer, and SI-GM-01, Punahou Street Relief Sewer, in accordance with the Wet Weather I/I Assessment Update Report, December 2013, and the Final Deferred Projects Report, May 2014.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Acquire land, plan, design, construct and inspect sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	2	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,401	1	0	0	0	0	0	0	0	0	0
DGN	SR	3,000	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,502	1	0	0	0	0	0	0	0	0	0
CONST	SR	33,360	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	6,000	0	0	0	0	0	0	0	0	0
INSP	SR	2,784	0	0	0	0	0	0	0	0	0	0
INSP	SW	400	1,600	0	0	0	0	0	0	0	0	0
Total		42,449	7,603	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2019
DGN	7/1/2015	12/31/2023
CONST	10/1/2017	12/31/2023
INSP	10/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA

Project: 2013065	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae.

Justification: The sewer relief and rehabilitation projects will prevent and reduce sanitary sewer overflows, and provide long-term improvements for system reliability.

Use of Funds: Plan and design sewer relief and rehabilitation projects in the Leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	0	1	0	0	0	0	0	0	0	0
DGN	SR	500	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,504	0	500	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	10,000	0	0	0	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,000	0	0	0	0	1,000	0
Total		2,606	0	501	0	11,001	0	0	0	0	11,001	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2021	1/1/2023
PLAN	5/1/2014	1/1/2024
DGN	10/1/2016	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

Project: 2013066	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku. Project includes, but is not limited to, project KK-CS-27, Waikapoki Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows, and provides long-term improvements for system reliability.

Use of Funds: Design, construct and inspect sewer relief and rehabilitation projects for the Windward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	604	1	0	0	0	0	0	0	0	0	0
DGN	SR	400	0	0	0	0	0	0	0	0	0	0
DGN	SW	902	1	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	5,711	4,000	500	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	700	1	0	0	0	0	0	0	0	0
Total		7,618	4,702	502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	1/1/2019
DGN	5/1/2016	12/1/2024
CONST	10/31/2019	12/1/2024
INSP	10/31/2019	12/1/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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SEWER I/I RELIEF & REHABILITATION PROJECTS - WINDWARD, INCREMENT 2

Project: 2017061	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes Increment 2 of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments, and in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku. Project may include, but not be limited to, project nos. KK-CS-16, Iana Street Relief Sewer, KK-CS-21, Kahuhipa Street Relief Sewer, KK-CS-25, Makahio Street Relief Sewer, and KK-CS-26, Keaahala Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014, and the 18.f Report of Evaluation and Recommendations, December 2014.

Justification: The sewer relief and rehabilitation improvements provide for long-term reliability of service. Project includes some improvements needed to meet requirements of the 2010 Consent Decree which have construction completion schedules allowed after 2020.

Use of Funds: Plan and design sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	500	0	1	0	1	1	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	700	0	1	1	0	0	0	2	0
CONST	SW	0	0	0	0	5,000	1	0	0	0	5,001	0
INSP	SW	0	0	0	0	600	200	0	0	0	800	0
Total		501	0	701	0	5,602	203	0	0	0	5,805	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2019	7/1/2023
DGN	10/1/2019	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



SEWER MAINLINE AND LATERAL PROJECTS

Project: 2000071	Function: Sanitation	Council: 99
Priority No.: 6	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project provides funding for high priority sewer mainline and lateral projects. Funding is for island-wide sewer rehabilitation and reconstruction work. Replacement of existing systems with alternative sewer systems, such as low pressure pump and force main sewer systems (LPSS), may be included. This project includes rehabilitation of sewerlines identified as high priority for reducing and preventing wastewater spills. Project includes easements and access improvements at various locations, and also facilities improvements at the Collection Systems Maintenance baseyard in Halawa for project management and engineering support for this program.

Justification: The sewer gravity main rehabilitation and replacement program is a 2010 Consent Decree requirement. The program addresses the continuing need for an effective sewer rehabilitation program, to continue during and after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills in the future. Access improvements are to provide a means for rehabilitation work to be done in difficult to reach sewer easements. Improvements to facilities at the Collections System Maintenance baseyard are needed for the continuing project management and engineering support for this sewer rehabilitation program.

Use of Funds: Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	189	0	0	0	0	0	0	0	0	0	0
LAND	SW	88	100	150	100	100	100	100	100	100	600	0
PLAN	SR	1,024	0	0	0	0	0	0	0	0	0	0
PLAN	SW	764	200	400	200	200	200	200	200	200	1,200	0
DGN	SR	1,032	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,051	500	700	500	500	500	500	500	500	3,000	0
CONST	SR	26,900	0	0	0	0	0	0	0	0	0	0
CONST	SW	141,127	14,000	14,500	14,000	14,000	14,000	14,000	14,000	14,000	84,000	0
INSP	SR	1,808	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,751	500	550	500	500	500	500	500	500	3,000	0
Total		175,735	15,300	16,300	15,300	15,300	15,300	15,300	15,300	15,300	91,800	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	6/30/2028
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2028
CONST	7/1/2017	6/30/2028
INSP	7/1/2017	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



SEWER RELIEF & REHABILITATION - ALA MOANA BASIN

Project: 2020048	Function: Sanitation	Council: 05
Priority No.: 44	Program: Sewage Collection And Disposal	Nbrd Board: 11
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the second increment of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley. Project may include, but is not limited to, some improvements to meet 2010 Consent Decree requirements which have construction completion schedule allowed after 2020.

Justification: The sewer relief and rehabilitation improvements provide for long-term reliability of service.

Use of Funds: Plan and design improvements to the sewer collection basin that is tributary to the Ala Moana WWPS.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	500	500	1	1	1	0	0	503	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	1	4,000	1	1	0	0	4,003	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	30,000	30,000	0	0	60,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,500	1,500	0	0	3,000	0
Total		0	0	501	501	4,001	31,502	31,502	0	0	67,506	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2024
DGN	7/1/2022	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



SEWER RELIEF & REHABILITATION - LEEWARD AREA

Project: 2020049	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the second increment of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae. Project may include, but is not limited to, work on Kapolei Parkway sewer, Mililani trunk sewer, and/or some improvements to meet 2010 Consent Decree requirements which have construction completion schedule allowed after 2020.

Justification: The sewer relief and rehabilitation improvements provide for long-term reliability of service.

Use of Funds: Plan and design sewer relief and rehabilitation projects for the Leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	800	500	0	0	1	1	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	4,000	0	0	1	1	0	0	2	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	32,000	32,000	0	0	64,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,500	1,500	0	0	3,000	0
Total		0	801	4,500	0	0	33,502	33,502	0	0	67,004	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2024
DGN	7/1/2021	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



UWALU WASTEWATER PUMP STATION UPGRADE

Project: 2008079	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate: 22
		House: 40
		Other:

Description: This project evaluated possible hydraulic deficiencies at the Uwalu WWPS, and will provide for miscellaneous structural, mechanical, civil and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. WH-PS-02, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	121	0	0	0	0	0	0	0	0	0	0
DGN	SR	502	0	0	0	0	0	0	0	0	0	0
DGN	SW	300	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,562	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		3,485	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2009	8/31/2015
DGN	5/1/2014	12/31/2022
CONST	7/1/2016	12/31/2022
INSP	7/1/2016	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



WAHIAWA, WHITMORE VILLAGE AND MAKAKILO AREA WASTEWATER PUMP STATION AND FA

Project: 2013069	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the area of Wahiawa, including Grandview WWPS, Homelani WWPS, Kemoo Farm WWPS, Lakeview Circle WWPS, Nakula WWPS and Ohai Place WWPS, and also Whitmore Village Wastewater Pre-treatment Facility and the Makakilo City WWPS.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

Use of Funds: Plan and design wastewater pump station and facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	651	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	0	1	0	1	0	0	0	0	1	0
DGN	SR	550	0	0	0	0	0	0	0	0	0	0
DGN	SW	750	0	1,000	0	2,000	0	1	0	0	2,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	20,000	0	7,000	0	0	27,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	2,000	0	800	0	0	2,800	0
Total		1,952	0	1,001	0	24,001	0	7,801	0	0	31,802	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2012	12/31/2023
DGN	9/1/2016	7/15/2030
CONST	7/1/2024	7/15/2030
INSP	7/1/2024	7/15/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



WAHIAWA WWTP - EFFLUENT SYSTEM & STORAGE

Project: 2020050	Function: Sanitation	Council: 02
Priority No.: 24	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Effluent system pumping and storage improvements at Wahiawa Wastewater Treatment Plant will provide for pumping treated effluent to an off-site recycled water distribution system being developed by the State. Project may include additional storage within the WWTP of approximately 3 million gallons. Project is in accordance with the funding provided by the State.

Justification: Provision of pumping improvements and additional on-site storage facilities is in support of the proposed recycled water distribution system.

Use of Funds: Plan, design and construct effluent system and storage improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1	0	0	0	0	0	1	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	0	0	0	0	1	0
CONST	CP	0	0	0	1,500	0	0	0	0	0	1,500	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	3,500	0	0	0	0	0	3,500	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	5,002	0	0	0	0	0	5,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2020	6/30/2022
DGN	9/1/2020	9/30/2026
CONST	7/1/2022	9/30/2026
INSP	1/1/2022	9/30/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



WAHIAWA WWTP - SYSTEM IMPROVEMENTS

Project: 2022048	Function: Sanitation	Council: 02
Priority No.: 25	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project will provide improvements to the Wahiawa WWTP as determined in the planning phase. The improvements may include screening, grit removal, pumping, additional aeration and filters, flow equalization improvements, disinfection improvements, electrical upgrades, control systems and related electrical, mechanical and site improvements.

Justification: Project will provide long-term improvements to the Wahiawa WWTP for system reliability.

Use of Funds: Plan, design, construct and inspect various improvements to the Wahiawa WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	0	0	700	1	1	0	0	0	0	2	0
DGN	SW	0	0	1	700	600	0	0	0	0	1,300	0
CONST	SW	0	0	1	1	14,000	0	0	0	0	14,001	0
INSP	SW	0	0	800	800	2,000	0	0	0	0	2,800	0
Total		0	0	1,502	1,502	16,601	0	0	0	0	18,103	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2022	7/1/2025
DGN	5/1/2022	12/31/2027
CONST	7/1/2024	12/31/2027
INSP	5/1/2022	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project: 2013067	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 24
TMK:	Department: Environmental Services	Senate: 21
		House: 44
		Other:

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing facilities, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for the internal plant water system, electrical systems, existing digesters, including mixing systems and tank covers, pretreatment blowers, grit and pre-aeration tanks, primary clarifiers, effluent flow measurement and sampling facilities, diesel systems, oil storage, and electrical load center. Work may also include improvements to the influent pump station. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan and design improvements at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	80	0	0	0	0	0	0	0	0	0	0
PLAN	SW	802	0	0	0	1	0	0	0	0	1	0
DGN	SR	1,620	0	0	0	0	0	0	0	0	0	0
DGN	SW	3,425	0	0	0	1	0	0	0	0	1	0
CONST	SR	18,000	0	0	0	0	0	0	0	0	0	0
CONST	SW	17,466	0	0	0	15,000	0	0	0	0	15,000	0
INSP	SR	1,200	0	0	0	0	0	0	0	0	0	0
INSP	SW	5,876	0	0	0	2,000	0	0	0	0	2,000	0
Total		48,468	0	0	0	17,002	0	0	0	0	17,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2014	7/1/2022
DGN	12/1/2015	12/31/2026
CONST	6/1/2017	12/31/2026
INSP	6/1/2017	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project: 2013100	Function: Sanitation	Council: 01
Priority No.: 26	Program: Sewage Collection And Disposal	Nbrd Board: 24
TMK:	Department: Environmental Services	Senate: 21
		House: 44
		Other:

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Plan and design improvements to the outfall at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	1,300	0	1	200	0	0	0	0	0	200	0
DGN	SW	303	0	500	400	1	0	0	0	0	401	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	7,500	0	0	0	0	7,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1	0	0	0	0	1	0
Total		1,603	0	501	600	7,502	0	0	0	0	8,102	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2014	10/1/2022
DGN	6/1/2017	6/29/2027
CONST	6/1/2024	6/29/2027
INSP	6/1/2024	6/29/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



WAIANAE WWTP DIGESTER 2 IMPROVEMENTS

Project: 2019049	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes rehabilitation and/or upgrades to the existing digester no. 2 at the Waianae Wastewater Treatment Plant. The project includes digester cover improvements, including associated piping, mixing and appurtenant equipment. Project also provides related improvements to electrical, mechanical, and structural components of the digester system.

Justification: Rehabilitation and upgrades to the digester are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant digester improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	7,150	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		7,150	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	12/31/2021
DGN	5/1/2020	12/31/2024
CONST	5/1/2021	12/31/2024
INSP	5/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



WAIANAE WWTP INFLUENT PUMP STATION UPGRADE & FLOW EQUALIZATION

Project: 2017062	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant, including improvements to the influent pump station, and consideration of alternative equalization storage facilities. Project will also provide related reliability improvements to electrical, mechanical, civil and structural components at these facilities.

Justification: Upgrades and improvements at the WWTP are required to ensure continued reliability and efficiency of the facilities. Includes project no. WN-TP-01, para. 18.g., per the requirements of the 2010 Consent Decree, which has a construction completion schedule allowed after 2020.

Use of Funds: Plan and design wastewater treatment plant influent pump station and flow equalization improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	500	1	0	1	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	600	0	1	0	602	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	6,000	0	6,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	600	0	600	0
Total		0	0	0	0	501	601	0	6,602	0	7,704	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2024	7/1/2027
DGN	7/1/2024	12/31/2029
CONST	7/1/2027	12/31/2029
INSP	7/1/2027	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



WAIANAE WWTP RECYCLED WATER AND IMPROVEMENTS

Project: 2019050	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes improvements to the effluent treatment system and in-plant recycled water system at the Waianae Wastewater Treatment Plant. Project will provide efficient use of recycled water within the plant to reduce the use of potable water. The project will also provide related improvements to electrical, mechanical, civil and structural components of these facilities.

Justification: Efficient use of recycled water within the plant will help reduce the use of potable water. The project will provide reliability and efficiency of the facilities, and maintain compliance with applicable regulations and permits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	500	0	1	0	1	502	0
DGN	SW	0	0	0	0	1	0	800	0	1	802	0
CONST	SW	0	0	0	0	0	0	0	0	8,000	8,000	0
INSP	SW	0	0	0	0	0	0	0	0	800	800	0
Total		0	0	0	0	501	0	801	0	8,802	10,104	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2024	12/31/2027
DGN	7/1/2024	12/31/2030
CONST	7/1/2027	12/31/2030
INSP	7/1/2027	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER

Project: 2008080	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: This project is to address possible hydraulic deficiencies at the Waikalua WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification, and will also evaluate alternative gravity sewer solutions which may allow decommissioning of the pump station. Subsequent evaluation of the alternative solution shows it to be not cost effective at this time, therefore the project will proceed with the pump station upgrade alternative.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-02, which has a completion date allowed to be after 2020. Also, miscellaneous structural, mechanical, civil and electrical improvements are needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	282	0	0	0	0	0	0	0	0	0	0
PLAN	SW	100	0	0	0	0	0	0	0	0	0	0
DGN	SR	381	0	0	0	0	0	0	0	0	0	0
DGN	SW	350	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,035	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	4,148	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2007	12/1/2016
DGN	5/1/2015	6/30/2022
CONST	6/1/2017	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



WAIMALU TRUNK SEWERS - REHABILITATION/REPLACEMENT

Project: 2020051	Function: Sanitation	Council: 08
Priority No.: 48	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project will address hydraulic and structural deficiencies in the trunk sewers between Halawa and Waimalu, including tributary branch sewers. The scope of the project will be determined by the planning phase work, based on CCTV inspection, sewer assessment, measurement of sewer inverts, and related work, with consideration of conveying the future peak wet weather design flow.

Justification: Sewer improvements are needed to accommodate future growth, including transient-orientated-development (TOD) and projected wet weather flows, and to address the results of condition assessment work.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	300	300	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	800	0	1	0	1	1	803	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	1,000	0	3,000	1,000	5,001	0
CONST	SW	0	0	0	0	0	0	0	10,000	50,000	60,000	0
INSP	SW	0	0	0	0	0	0	0	800	1,000	1,800	0
Total		0	0	0	801	0	1,001	0	13,801	52,301	67,904	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2023	6/30/2027
DGN	5/1/2023	6/30/2030
CONST	6/1/2027	12/31/2029
INSP	6/1/2027	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project: 2017056	Function: Sanitation	Council:
Priority No.: 17	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, by 9/30/2018. The project includes the recommended follow-up rehabilitation work for the force main system and appurtenances.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

Use of Funds: Design, construct and inspect wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	801	1	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	201	150	50	200	0	0	0	0	0	200	0
CONST	SW	0	0	1,900	1,200	0	0	0	0	0	1,200	0
INSP	SW	0	0	1	1	0	0	0	0	0	1	0
Total		1,002	151	1,952	1,401	0	0	0	0	0	1,401	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2016	12/1/2020
DGN	10/1/2016	12/31/2024
CONST	7/1/2022	12/31/2024
INSP	7/1/2022	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE

Project: 2013068	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 20
TMK:	Department: Environmental Services	Senate: 14
		House: 34
		Other:

Description: This project is to address possible hydraulic deficiencies at the Waimalu WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. HN-CS-07, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability, capacity for future population growth and development, and compliance with current standards.

Use of Funds: Design, construct and inspect wastewater pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	502	0	0	0	0	0	0	0	0	0	0
DGN	SR	600	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,001	0	100	0	0	0	0	0	0	0	0
CONST	SR	14,439	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
Total		16,543	0	102	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2019
DGN	7/1/2016	5/1/2023
CONST	10/1/2019	5/1/2023
INSP	10/1/2019	5/1/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



WAIMANALO WASTEWATER FACILITIES PLAN

Project: 2023054	Function: Sanitation	Council: 03
Priority No.: 50	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waimanalo Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Waimanalo area.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds: Prepare a wastewater facilities improvement plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,500	0	0	0	0	0	1,500	0
	Total	0	0	0	1,500	0	0	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2023	2/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



WAIMANALO WASTEWATER TREATMENT PLANT - SOLIDS SYSTEM IMPROVEMENTS

Project: 2019066	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Solids system improvements at the Waimanalo Wastewater Treatment Plant, which may include dewatering, digester tank rehabilitation and improvements, and other upgrades/repairs/replacement needed for wastewater sludge thickening, storage, digestion, new dewatering facilities, loading facilities, biogas treatment and use, and related processes. Planning phase to include assessment of existing structures/facilities. Rehabilitate/replace pumps, piping, valves and other appurtenances as determined in the planning phase.

Justification: Project will provide needed improvements of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation.

Use of Funds: Plan and design improvements to the solids system for Waimanalo WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	1,000	200	1	0	0	0	0	0	0	0	0
DGN	SW	1,101	800	100	0	100	0	0	0	0	100	0
CONST	SW	0	0	0	0	10,000	0	0	0	0	10,000	0
INSP	SW	0	0	0	0	800	0	0	0	0	800	0
Total		2,101	1,000	101	0	10,900	0	0	0	0	10,900	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2024
DGN	5/1/2020	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



WAIPAHU WASTEWATER PUMP STATION FORCE MAIN

Project: 2012053	Function: Sanitation	Council: 09
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 22
TMK:	Department: Environmental Services	Senate: 17
		House: 35
		Other:

Description: The project includes a proposed new third force main for the Waipahu Wastewater Pump Station (WWPS). The work may also include rehabilitation work and improvements for the existing force mains and work at the pump station, that may be needed to provide compatibility with the force main system. Planning work includes study of alignment alternatives.

Justification: Additional force main capacity is needed to meet future flows. Current system consists of shared dual force mains for both the Waipahu WWPS and the Pearl City WWPS. This shared system will need additional capacity, and the recommendations from the facility planning favor construction of a third force main for Waipahu WWPS to provide improved system capacity and reliability.

Use of Funds: Acquire land, plan and design WWPS force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	1	0	1,000	0	0	0	0	1,000	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2,402	0	100	0	1	1	0	0	0	2	0
PLAN	SW	700	0	0	0	0	0	0	0	0	0	0
DGN	SR	4,500	0	1	0	1	1	0	0	0	2	0
DGN	SW	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	75,000	1	0	0	0	75,001	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	2,000	1,500	0	0	0	3,500	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		7,603	0	102	0	78,002	1,503	0	0	0	79,505	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	12/31/2011	12/31/2022
PLAN	12/31/2011	12/31/2022
DGN	12/31/2017	12/31/2027
CONST	2/1/2024	12/31/2027
INSP	2/1/2024	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



WAIPAHU WASTEWATER PUMP STATION NO.2

Project: 2018056	Function: Sanitation	Council:
Priority No.: 34	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Proposed new wastewater pump station (WWPS) in the vicinity of the existing Waipahu WWPS. Project may also include reconstruction of part or all of the existing Waipahu WWPS, as well as the associated force main and gravity sewer connections at the WWPS. Alternative configurations and sites to be considered. The project is proposed to be done in coordination with the new proposed Pearl City/Waipahu Trunk Sewer project, and allow the elimination of the existing upstream Pearl City WWPS.

Justification: Long-term improvement to provide capacity for future growth, including transient-orientated-development (TOD), projected peak wet weather flows, improved efficiency and reliability, and modernization of pumping facilities. Along with the new proposed Pearl City/Waipahu Trunk Sewer project, this project will allow the elimination of the existing upstream Pearl City WWPS.

Use of Funds: Plan and design the wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	1	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,000	0	1	0	1	1	1,003	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	3,500	0	2,000	1	5,502	0
CONST	SW	0	0	0	0	0	0	0	70,000	1	70,001	0
INSP	SW	0	0	0	0	0	0	0	1,200	1,200	2,400	0
Total		0	0	0	1,001	0	3,502	0	73,202	1,203	78,908	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	7/1/2027
DGN	7/1/2023	12/31/2030
CONST	7/1/2027	12/31/2030
INSP	7/1/2027	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



WAIPAHU WWPS FORCE MAINS REHABILITATION

Project: 2018053	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes rehabilitation work and improvements for the existing two force mains for the Waipahu Wastewater Pump Station (WWPS). The rehabilitation may involve pipe lining methods, and replacement of some sections, as determined in the planning phase. The work may also include rehabilitation work and improvements at the pump station that may be needed to provide compatibility with the force main system.

Justification: Rehabilitation and/or improvements of the two existing force mains is needed to ensure continued reliability of this critical infrastructure.

Use of Funds: Acquire land, plan and design improvements and rehabilitation of the wastewater pump station force mains.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	1	0	0	1	1	0	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,800	1,000	1	0	0	1	1	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	2	1	1,500	0	0	1,000	1	0	0	1,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	40,000	1	0	0	40,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,500	1,000	0	0	2,500	0
Total		1,802	1,002	1,502	0	0	42,502	1,004	0	0	43,506	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2020	12/31/2026
PLAN	5/1/2020	12/31/2023
DGN	5/1/2020	12/31/2027
CONST	7/1/2025	12/31/2027
INSP	7/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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WAIPIO WASTEWATER PUMP STATION UPGRADE

Project: 2007071	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 25
TMK:	Department: Environmental Services	Senate: 22
		House: 45
		Other:

Description: This project is to address possible hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification, and includes improvements needed to the pump station force main and air relief appurtenances.

Justification: The requirements of the 2010 Consent Decree, project no. HN-PS-01, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan, design, construct and inspect wastewater pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	274	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3	0	0	0	0	0	0	0	0	0	0
DGN	SR	501	0	0	0	0	0	0	0	0	0	0
DGN	SW	600	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,810	0	0	0	0	0	0	0	0	0	0
CONST	SW	343	0	0	0	0	0	0	0	0	0	0
INSP	SR	500	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		5,031	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2007	7/1/2017
DGN	5/1/2015	12/31/2023
CONST	6/1/2017	12/31/2023
INSP	6/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

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WASTEWATER EQUIPMENT

Project:	2000038	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.

Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
EQUIP	SR	8,802	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	70,384	16,759	13,327	9,280	15,000	15,000	15,000	15,000	15,000	84,280	0
	Total	79,186	16,759	13,327	9,280	15,000	15,000	15,000	15,000	15,000	84,280	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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WASTEWATER FACILITIES REPLACEMENT RESERVE

Project: 1998806	Function: Sanitation	Council: 99
Priority No.: 4	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Funds for unanticipated breakdowns at wastewater facilities, and emergency repairs of sewer collection systems. Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
CONST	SR	19	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SR	1,126	0	0	0	0	0	0	0	0	0	0
OTHER	SW	11,619	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0
Total		12,764	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



WASTEWATER PLANNING AND PROGRAMMING

Project: 2003151 Function: Sanitation Council: 99
 Priority No.: 2 Program: Sewage Collection And Disposal Nbrd Board: 99
 TMK: Department: Environmental Services Senate: 99
 House: 99
 Other:

Description: Provision of funds for long range planning, facility planning, and programming for wastewater projects.

Justification: Direct wastewater project cost.

Use of Funds: Provision of funds for direct costs for the planning and programming of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	272	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,239	0	0	0	0	0	0	0	0	0	0
OTHER	SW	1,207	339	358	362	362	362	362	362	362	2,172	362
Total		2,718	339	358	362	362	362	362	362	362	2,172	362

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



WASTEWATER PLANNING FOR OAHU

Project: 2023055	Function: Sanitation	Council: 99
Priority No.: 53	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Long-range planning to include wastewater CIP functional planning and programming, planning for unsewered areas, and meeting water quality requirements.

Justification: Wastewater planning is needed for developing CIP functional plans for programming of CIP projects, for evaluating the wastewater needs for Oahu, including unsewered areas, and developing recommendations for future improvements.

Use of Funds: Prepare a wastewater facilities improvement plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	2,000	0	0	0	0	0	2,000	0
	Total	0	0	0	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2023	2/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



WASTEWATER PROGRAM MANAGEMENT

Project: 2007073	Function: Sanitation	Council: 99
Priority No.: 12	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Wastewater program management services for wastewater projects.

Justification: Additional services needed for managing large CIP program.

Use of Funds: Plan, design and inspect program and manage implementation of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	10,850	0	0	0	0	0	0	0	0	0	0
PLAN	SW	36,955	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,652	1	1	1	1	1	1	1	1	6	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	3,000	1	1	1	1	1	1	1	1	6	0
Total		52,457	2,002	5,002	5,002	5,002	5,002	5,002	5,002	5,002	30,012	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2028
DGN	7/1/2019	6/30/2028
INSP	7/1/2019	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2023-2028



WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS

Project: 2018052	Function: Sanitation	Council:
Priority No.: 28	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project includes Electrical and SCADA Improvements needed at existing City Wastewater Pump Stations (WWPS). The specific locations may be implemented in phases, prioritized based on the need. Improvements include electrical and control components, Supervisory Control and Data Acquisition (SCADA) systems and associated pump station controlling instrumentation, motor control centers (MCCs) and automatic transfer switches (ATSS). The specific improvements needed at each WWPS will be site specific.

Justification: The project addresses electrical and SCADA improvements needed at existing wastewater pump stations needed to ensure station reliability.

Use of Funds: Plan, design, construct and inspect wastewater improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	0	0	0	1	0	0	0	0	0	1	0
DGN	SW	0	0	0	1	0	0	0	0	0	1	0
CONST	SW	17,000	0	0	17,000	0	0	0	0	0	17,000	0
INSP	SW	1,871	0	0	3,000	0	0	0	0	0	3,000	0
Total		18,871	0	0	20,002	0	0	0	0	0	20,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2018	12/1/2024
DGN	1/1/2018	12/1/2025
CONST	1/1/2018	12/1/2025
INSP	1/1/2018	12/1/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project: 2001062	Function: Sanitation	Council: 99
Priority No.: 5	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project will provide a vehicle for constructing high priority projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements, upgrades or improvements. Includes CIP improvements to ancillary, support facilities, such as parts or fuel/oil/chemical storage and operations buildings, underground utilities and site improvements at treatment plants, pump stations and other locations needed for the wastewater function. Includes facilities renovations and improvements at the Fasi Municipal Building, 14th floor, for project management and engineering support functions for this CIP program. Funding is for island wide improvements. Includes project no. KK-PS-03, A'ala WWPS Upgrade, per para. 18.g., of the 2010 Consent Decree, and in accordance with the Final Deferred Projects Report, May 2014.

Justification: The project addresses improvements needed at wastewater treatment plants, pump stations and force mains. Funds for pump station and force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. Improvements to facilities at the Fasi Municipal Building, 14th floor, are needed for the continuing project management and engineering support for this CIP program. KK-PS-03, A'ala WWPS Upgrade, para. 18.g., has a construction completion schedule allowed after 2020.

Use of Funds: Acquire land, plan, design, construct and inspect wastewater treatment plant, pump station, force main and facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	SW	21	1	1	1	1	1	1	1	1	6	0
PLAN	SR	6,216	0	0	0	0	0	0	0	0	0	0
PLAN	SW	5,347	99	99	99	99	99	99	99	99	594	0
DGN	SR	12,243	0	0	0	0	0	0	0	0	0	0
DGN	SW	8,889	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
CONST	SR	44,940	0	0	0	0	0	0	0	0	0	0
CONST	SW	73,550	15,000	15,000	15,000	10,000	15,000	10,000	10,000	10,000	70,000	0
INSP	SR	4,180	0	0	0	0	0	0	0	0	0	0
INSP	SW	9,743	500	500	500	500	500	500	500	500	3,000	0
Total		165,129	16,600	16,600	16,600	11,600	16,600	11,600	11,600	11,600	79,600	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	6/30/2028
PLAN	7/1/2020	6/30/2028
DGN	7/1/2020	6/30/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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WEST LOCH ESTATES WWPS UPGRADE

Project: 2019051	Function: Sanitation	Council:
Priority No.: 40	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project will provide upgrades to the existing West Loch Estates Wastewater Pump Station, including structural, mechanical, civil and electrical improvements as determined in the planning phase. Project includes improvements in pumping capacity as needed to meet projected future flows for the planning period.

Justification: Project provides structural, mechanical, civil and electrical improvements needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan and design wastewater pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SW	73	0	1	100	0	0	0	0	0	100	0
DGN	SW	0	0	500	200	0	100	0	0	0	300	0
CONST	SW	0	0	0	0	0	5,000	0	0	0	5,000	0
INSP	SW	0	0	0	0	0	700	0	0	0	700	0
Total		73	0	501	300	0	5,800	0	0	0	6,100	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	6/1/2024
DGN	5/1/2021	12/31/2027
CONST	7/1/2025	12/31/2027
INSP	7/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project: 2013101	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 51
		Other:

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the Windward area, including initially A'ala WWPS, Alala Point WWPS, Coconut Grove WWPS, Halekou WWPS, Kahawai Stream WWPS and Kailua Road WWPS. Funding for project no. KK-PS-03, A'ala WWPS Upgrade, per para. 18.g., of the 2010 Consent Decree, in accordance with the Final Deferred Projects Report, May 2014, will be under project #2001062. Construction phase funds for Kailua Road WWPS Improvements are under project #2017058. Other Windward WWPS's may be added in future budget years.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows. KK-PS-03, A'ala WWPS Upgrade, para. 18.g., has a construction completion schedule allowed after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,600	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		1,603	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2012	1/1/2023
DGN	7/1/2016	6/1/2027
CONST	9/1/2025	6/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

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Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CP	0	0	0	1,500	0	0	0	0	0	1,500	0
FG	1,484	0	0	0	0	0	0	0	0	0	0
GI	578	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SR	2,236,619	552,500	335,837	79,800	94,002	115,304	2,201	52,002	76,003	419,312	1,750,000
ST	0	0	0	0	0	0	0	0	0	0	0
SW	902,624	239,617	203,299	268,291	368,531	512,041	341,633	274,006	238,306	2,002,808	56,886
Total	3,146,502	792,117	539,136	349,591	462,533	627,345	343,834	326,008	314,309	2,423,620	1,806,886

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	27,403	104	155	102	1,902	107	306	103	402	2,922	0
PLAN	227,308	13,823	21,318	31,769	11,321	12,126	9,818	14,309	9,308	88,651	0
DGN	340,450	32,274	28,368	38,815	41,518	45,718	27,315	30,806	24,508	208,680	48,000
CONST	2,296,008	703,038	442,736	228,884	348,502	509,505	251,007	240,002	232,003	1,809,903	1,700,000
INSP	127,719	12,659	19,260	26,855	30,404	31,003	26,502	11,902	19,202	145,868	50,000
EQUIP	79,186	16,759	13,327	9,280	15,000	15,000	15,000	15,000	15,000	84,280	0
OTHER	48,429	13,460	13,972	13,886	13,886	13,886	13,886	13,886	13,886	83,316	8,886
ART	0	0	0	0	0	0	0	0	0	0	0
Total	3,146,502	792,117	539,136	349,591	462,533	627,345	343,834	326,008	314,309	2,423,620	1,806,886

Six-Year CIP and Budget FY 2023-2028

Program Summary: Sewage Collection And Disposal

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
CP	0	0	0	1,500	0	0	0	0	0	1,500	0	
FG	1,484	0	0	0	0	0	0	0	0	0	0	
GI	578	0	0	0	0	0	0	0	0	0	0	
GN	5,198	0	0	0	0	0	0	0	0	0	0	
SR	2,236,619	552,500	335,837	79,800	94,002	115,304	2,201	52,002	76,003	419,312	1,750,000	
ST	0	0	0	0	0	0	0	0	0	0	0	
SW	902,624	239,617	203,299	268,291	368,531	512,041	341,633	274,006	238,306	2,002,808	56,886	
Total	3,146,502	792,117	539,136	349,591	462,533	627,345	343,834	326,008	314,309	2,423,620	1,806,886	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
LAND	27,403	104	155	102	1,902	107	306	103	402	2,922	0	
PLAN	227,308	13,823	21,318	31,769	11,321	12,126	9,818	14,309	9,308	88,651	0	
DGN	340,450	32,274	28,368	38,815	41,518	45,718	27,315	30,806	24,508	208,680	48,000	
CONST	2,296,008	703,038	442,736	228,884	348,502	509,505	251,007	240,002	232,003	1,809,903	1,700,000	
INSP	127,719	12,659	19,260	26,855	30,404	31,003	26,502	11,902	19,202	145,868	50,000	
EQUIP	79,186	16,759	13,327	9,280	15,000	15,000	15,000	15,000	15,000	84,280	0	
OTHER	48,429	13,460	13,972	13,886	13,886	13,886	13,886	13,886	13,886	83,316	8,886	
ART	0	0	0	0	0	0	0	0	0	0	0	
Total	3,146,502	792,117	539,136	349,591	462,533	627,345	343,834	326,008	314,309	2,423,620	1,806,886	

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Function Summary: Sanitation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CP	0	0	0	1,500	0	0	0	0	0	1,500	0
FG	1,484	0	0	0	0	0	0	0	0	0	0
GI	578	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	2,238,001	552,500	335,837	79,800	94,002	115,304	2,201	52,002	76,003	419,312	1,750,000
ST	0	0	0	0	0	0	0	0	0	0	0
SW	903,426	239,617	204,100	268,793	409,537	513,747	347,739	285,059	244,607	2,069,482	56,886
WB	168,982	47,413	92,235	55,162	195,364	53,460	60,456	18,653	7,953	391,048	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	3,364,666	839,530	632,172	405,255	698,903	682,511	410,396	355,714	328,563	2,881,342	1,806,886

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	27,403	104	155	103	125,903	109	308	354	502	127,279	0
PLAN	229,899	14,424	23,771	33,673	17,930	12,431	9,823	14,312	9,310	97,479	0
DGN	350,785	34,554	31,526	41,572	47,076	48,275	55,769	32,157	25,259	250,108	48,000
CONST	2,495,510	746,789	527,147	277,734	443,752	557,756	286,657	266,752	245,253	2,077,904	1,700,000
INSP	133,453	13,440	22,274	29,007	35,356	35,054	28,953	13,253	19,353	160,976	50,000
EQUIP	79,186	16,759	13,327	9,280	15,000	15,000	15,000	15,000	15,000	84,280	0
OTHER	48,429	13,460	13,972	13,886	13,886	13,886	13,886	13,886	13,886	83,316	8,886
ART	0	0	0	0	0	0	0	0	0	0	0
Total	3,364,666	839,530	632,172	405,255	698,903	682,511	410,396	355,714	328,563	2,881,342	1,806,886

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AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM

Project: 2016001	Function: Human Services	Council: 99
Priority No.: 1	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers. Projects assisted by these funds could include, but not be limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing (or the low income portion of mixed-income, mixed-use projects), and principal investments to leverage other funds to enable financing of larger scale rental housing projects. All projects are subject to the fund restrictions under the Charter provision in effect at the time of encumbrance.

Justification: Increase affordable housing inventory.

Use of Funds: Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	AF	10,254	5	5	5	5	5	5	5	5	30	0
PLAN	AF	62	5	5	5	5	5	5	5	5	30	0
DGN	AF	240	5	5	5	5	5	5	5	5	30	0
CONST	AF	2,012	5	5	5	5	5	5	5	5	30	0
OTHER	AF	25,497	8,094	37,549	7,146	7,500	7,500	7,500	7,500	7,500	44,646	0
Total		38,065	8,114	37,569	7,166	7,520	7,520	7,520	7,520	7,520	44,766	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2015	6/30/2050
PLAN	7/1/2015	6/30/2050
DGN	7/1/2015	6/30/2050
CONST	7/1/2015	6/30/2050
OTHER	7/1/2015	6/30/2050

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project: 2007076	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Community Development Block Grant (CDBG) Program, an entitlement program. Provide grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

Justification: Assist in the development of viable urban communities, which principally benefits persons of low and moderate income.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
OTHER	CD	97,443	380	0	0	0	0	0	0	0	0	0
OTHER	FG	2,581	0	0	0	0	0	0	0	0	0	0
OTHER	RL	0	0	0	0	0	0	0	0	0	0	0
	Total	100,025	380	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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COMMUNITY REVITALIZATION INITIATIVE

Project: 2017002	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate:
		House:
		Other:

Description: Provision of funds for the acquisition, lease, development, and/or renovation of facilities for urban rest stops navigation centers, workforce/affordable housing, and other community - focused projects.

Justification: Improve communities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	7,000	0	10,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1,000	0	0	0	0	0	0	0	0
DGN	GI	0	0	1,000	0	0	0	0	0	0	0	0
CONST	GI	2,000	0	5,000	0	0	0	0	0	0	0	0
OTHER	GI	815	0	1,000	0	0	0	0	0	0	0	0
Total		9,815	0	18,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2016	12/31/2025
PLAN	7/1/2016	12/31/2025
DGN	7/1/2016	12/31/2025
CONST	7/1/2016	12/31/2025
OTHER	7/1/2016	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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COMMUNITY REVITALIZATION INITIATIVE IN COUNCIL DISTRICT 1

Project: 2021001	Function: Human Services	Council: 01
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate:
		House:
		Other:

Description: Provision of funds for the acquisition, lease, development, and/or renovation of facilities including but not limited to, urban rest stops, navigation centers, lift zones, shelters, Ohana zones, joint outreach centers, permanent supportive housing, assisted community treatment centers, kauhale development, H4 projects, mobile hygiene stations, workforce/affordable housing and other community-focused projects in Council District 1.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
OTHER	GI	0	1,000	0	0	0	0	0	0	0	0	0
	Total	0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM

Project: 1995207	Function: Human Services	Council: 99
Priority No.: 2	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Provide grants to qualified homeless service providers to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

Justification: Assist homeless persons by providing shelter and supportive services.

Use of Funds: Provide funds for administration and grants to nonprofit organizations serving the homeless.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
OTHER	CD	3,426	0	0	0	0	0	0	0	0	0	0
OTHER	FG	10,772	631	653	653	653	653	653	653	653	3,921	0
	Total	14,197	631	653	653	653	653	653	653	653	3,921	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project:	2007077	Function:	Human Services	Council:	99
Priority No.:	3	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: HOME Investment Partnerships (HOME), an entitlement program. Provide grant and/or loan funds to private nonprofit organizations to assist with expanding the supply of affordable housing.

Justification: Provide additional affordable housing for lower-income persons.

Use of Funds: Provide funds for the administration of grants and/or loans to nonprofit organizations or City agencies developing affordable housing for lower income persons.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
OTHER	FG	40,819	430	1,664	1,206	1,206	1,206	1,206	1,206	1,206	7,239	0
	Total	40,819	430	1,664	1,206	1,206	1,206	1,206	1,206	1,206	7,239	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HOMELESS RELOCATION INITIATIVE

Project: 2015002	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and othe public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Justification: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and othe public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	24,124	0	0	0	0	0	0	0	0	0	0
PLAN	GI	217	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,885	0	0	0	0	0	0	0	0	0	0
CONST	GI	21,191	0	0	0	0	0	0	0	0	0	0
INSP	GI	500	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	GI	8,071	0	0	0	0	0	0	0	0	0	0
Total		62,236	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	12/30/2021
DGN	7/1/2014	12/30/2021
CONST	7/1/2014	12/30/2021
EQUIP	7/1/2014	12/30/2021
OTHER	7/1/2014	12/30/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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HOMELESS SERVICE ZONES FOR THE WAIANAE COAST

Project: 2020002	Function: Human Services	Council: 01
Priority No.:	Program: Human Services	Nbrd Board: 24
TMK:	Department: Community Services	Senate:
		House:
		Other:

Description: Provision of funds for the acquisition of land in Waianae to be developed into housing, a hygiene facility, and a place where health and human services can be provided for homeless individuals, which will be administered and managed by a private non-profit organization. Projects assisted by these funds could include, but not limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing, and principal investments to leverage other funds to enable financing of larger scale rental housing projects.

Justification: Services for the homeless in Waianae Coast.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	1,500	0	0	0	0	0	0	0	0
OTHER	GI	0	0	500	0	0	0	0	0	0	0	0
	Total	0	0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	6/30/2025
OTHER	7/1/2019	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project:	2000119	Function:	Human Services	Council:	99
Priority No.:	4	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.

Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: Provide grant funds to private nonprofit organizations serving persons with HIV/AIDS.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
OTHER	FG	8,503	616	645	645	645	645	645	645	645	3,867	0
	Total	8,503	616	645	645	645	645	645	645	645	3,867	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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Department Summary: Community Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
AF	38,065	8,114	37,569	7,166	7,520	7,520	7,520	7,520	7,520	44,766	0
CD	100,869	380	0	0	0	0	0	0	0	0	0
FG	62,675	1,677	2,962	2,504	2,504	2,504	2,504	2,504	2,504	15,027	0
GI	72,051	1,000	20,000	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	0	0	0	0	0	0
Total	273,660	11,171	60,531	9,670	10,024	10,024	10,024	10,024	10,024	59,793	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	41,378	5	11,505	5	5	5	5	5	5	30	0
PLAN	279	5	1,005	5	5	5	5	5	5	30	0
DGN	4,125	5	1,005	5	5	5	5	5	5	30	0
CONST	25,203	5	5,005	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	197,927	11,151	42,011	9,650	10,004	10,004	10,004	10,004	10,004	59,673	0
Total	273,660	11,171	60,531	9,670	10,024	10,024	10,024	10,024	10,024	59,793	0

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ACQUISITION OF HOMELESS SERVICE FACILITIES

Project: 2022001	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: LAND MANAGEMENT	Senate: 99
		House: 99
		Other:

Description: Acquire land, plan, design, construct, and provide funds for other miscellaneous costs for homeless facilities providing housing, hygiene, and other related services.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	15,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	4,000	0	0	0	0	0	0	0	0
OTHER	GI	0	0	1,000	0	0	0	0	0	0	0	0
Total		0	0	20,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2021	12/31/2025
PLAN	7/1/2021	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	7/1/2021	12/31/2025
OTHER	7/1/2021	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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AFFORDABLE HOUSING

Project:	2020004	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	LAND MANAGEMENT	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition of land, construction, and other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements

Justification: Development of affordable housing for low income.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	10,549	0	125,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	30,000	0	0	0	0	0	0	0	0
OTHER	GI	0	0	15,000	0	0	0	0	0	0	0	0
Total		10,549	0	170,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	12/31/2025
PLAN	7/1/2021	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	7/1/2019	12/31/2025
OTHER	7/1/2019	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM

Project: 2018002	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: LAND MANAGEMENT	Senate:
		House:
		Other:

Description: Acquire land, plan, design, construct, and provide funds for other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements, with preference to housing in neighborhood transit oriented development plan areas.

Justification: Develop affordable housing in transit oriented zones.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	22,825	0	30,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	42,605	0	3,000	0	0	0	0	0	0	0	0
OTHER	GI	4,523	0	2,000	0	0	0	0	0	0	0	0
Total		69,953	0	35,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	1/1/2020	12/31/2025
OTHER	7/1/2019	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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KOOLAULOA AFFORDABLE HOUSING

Project: 2022002	Function: Human Services	Council: 02
Priority No.:	Program: Human Services	Nbrd Board: 28
TMK:	Department: LAND MANAGEMENT	Senate:
		House:
		Other:

Description: Acquire land, plan, design, construct and provide funds for other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements within the Koolauloa region.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	5	0	0	0	0	0	0	0	0
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	5	0	0	0	0	0	0	0	0
OTHER	GI	0	0	9,980	0	0	0	0	0	0	0	0
Total		0	0	10,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2021	12/31/2025
PLAN	7/1/2021	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	7/1/2021	12/31/2025
OTHER	7/1/2021	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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Department Summary: LAND MANAGEMENT

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
GI	80,502	0	235,006	0	0	0	0	0	0	0	0	0
Total	80,502	0	235,006	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years	
LAND	33,374	0	170,005	0	0	0	0	0	0	0	0	0
PLAN	0	0	8	0	0	0	0	0	0	0	0	0
DGN	0	0	8	0	0	0	0	0	0	0	0	0
CONST	42,605	0	37,005	0	0	0	0	0	0	0	0	0
OTHER	4,523	0	27,980	0	0	0	0	0	0	0	0	0
Total	80,502	0	235,006	0	0	0	0	0	0	0	0	0

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Program Summary: Human Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
AF	38,065	8,114	37,569	7,166	7,520	7,520	7,520	7,520	7,520	44,766	0
CD	100,869	380	0	0	0	0	0	0	0	0	0
FG	62,675	1,677	2,962	2,504	2,504	2,504	2,504	2,504	2,504	15,027	0
GI	152,553	1,000	255,006	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	0	0	0	0	0	0
Total	354,162	11,171	295,537	9,670	10,024	10,024	10,024	10,024	10,024	59,793	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	74,753	5	181,510	5	5	5	5	5	5	30	0
PLAN	279	5	1,013	5	5	5	5	5	5	30	0
DGN	4,125	5	1,013	5	5	5	5	5	5	30	0
CONST	67,808	5	42,010	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	202,450	11,151	69,991	9,650	10,004	10,004	10,004	10,004	10,004	59,673	0
Total	354,162	11,171	295,537	9,670	10,024	10,024	10,024	10,024	10,024	59,793	0

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Function Summary: Human Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
AF	38,065	8,114	37,569	7,166	7,520	7,520	7,520	7,520	7,520	44,766	0
CD	100,869	380	0	0	0	0	0	0	0	0	0
FG	62,675	1,677	2,962	2,504	2,504	2,504	2,504	2,504	2,504	15,027	0
GI	152,553	1,000	255,006	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	0	0	0	0	0	0
Total	354,162	11,171	295,537	9,670	10,024	10,024	10,024	10,024	10,024	59,793	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	74,753	5	181,510	5	5	5	5	5	5	30	0
PLAN	279	5	1,013	5	5	5	5	5	5	30	0
DGN	4,125	5	1,013	5	5	5	5	5	5	30	0
CONST	67,808	5	42,010	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	202,450	11,151	69,991	9,650	10,004	10,004	10,004	10,004	10,004	59,673	0
Total	354,162	11,171	295,537	9,670	10,024	10,024	10,024	10,024	10,024	59,793	0

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AINA HAINA DOG PARK

Project: 2021072	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 02
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct , inspect and provide related equipment for a dog park in the Aina Haina area.

Justification: Develop a new dog park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	0	370	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,550	0	0	0	0	0	0	0	0	0
INSP	GI	0	80	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
Total		0	2,030	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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ALA MOANA REGIONAL PARK

Project: 1998107	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 11
TMK: 23037001	Department: Design and Construction	Senate: 12
		House: 23
		Other:

Description: TMK: 2-3-37:01 (119.18 ACRES) - Plan, design, construct and inspect park improvements to facilities such as McCoy Pavilion and restrooms, park irrigation system and canal walls

Justification: Improve and upgrade recreational facilities for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	2,195	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	5,906	50	10	0	0	0	0	0	0	0	0
DGN	PP	290	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	32,632	1,488	1,970	0	0	0	0	0	0	0	0
CONST	PP	3,707	452	0	0	0	0	0	0	0	0	0
INSP	GI	446	5	10	0	0	0	0	0	0	0	0
EQUIP	GI	86	5	0	0	0	0	0	0	0	0	0
Total		45,261	2,000	1,990	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	12/31/2023
DGN	7/1/2013	12/31/2023
CONST	6/1/2008	12/31/2024
INSP	6/1/2008	12/31/2024
EQUIP	7/1/2015	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

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ALA WAI COMMUNITY PARK - CLUBHOUSE

Project: 2002117	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 08
TMK: 27004005	Department: Design and Construction	Senate: 10
		House: 21
		Other:

Description: Construct and inspect roof renovation.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	6,400
INSP	GI	0	0	0	0	0	0	0	0	0	0	640
Total		400	0	0	0	0	0	0	0	0	0	7,040

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2023	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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ALA WAI COMMUNITY PARK RECREATION CENTER IMPROVEMENTS

Project: 2021073	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 08
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect replacement of roof and other repairs to the recreation center

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	0	780	0	0	0	0	0	0	0	0	0
CONST	GI	0	5,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0	0
Total		0	5,820	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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ALA WAI PROMENADE IMPROVEMENTS

Project: 2019137 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board:
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect improvements, including the repair of the Ala Wai Promenade and the addition of benches with dividers.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	85	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
Total		0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2022
DGN	7/1/2020	12/31/2022
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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ASING COMMUNITY PARK IMPROVEMENTS

Project: 1993050	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 23
TMK: 91122001	Department: Design and Construction	Senate: 20
		House: 43
		Other:

Description: TMK 9-1-17:66 (24 Acres) - Design and construct mitigation measures to address structural settlement of recreation building. Design and construct master planned improvements such as softball field backstop on second field, ADA improvements and 60 stall parking lot

Justification: Address settlement of building to prevent further structural damage to sustain the community recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	163	0	20	0	0	0	0	0	0	0	0
CONST	GI	60	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
Total		222	0	1,050	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2015	7/20/2015
DGN	7/1/2010	6/30/2011
CONST	7/1/2011	6/30/2013
INSP	7/1/2011	6/30/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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BAYVIEW DOG PARK (KAHU O WAIKALUA PARK FORMERLY KNOWN AS KANEOHE BAYSIDE)

Project: 1998136	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate: 00
		House: 00
		Other:

Description: Provide sustainable park facility improvements for the community.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	114	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	220	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
Total		114	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2015	7/20/2015
DGN	7/1/2019	12/1/2022
CONST	7/1/2019	1/1/2022
INSP	7/1/2019	7/20/2022

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	19
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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CANOE HALAU AT VARIOUS PARKS

Project: 2013088	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct canoe halaus improvements at various parks.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	5	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	150	0	0	0	0	0	0	0	0
CONST	GI	0	0	6,750	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
Total		5	0	7,001	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2021
DGN	1/1/2020	9/30/2021
CONST	10/1/2020	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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CANOE HALAU IMPROVEMENTS AT MAUNALUA BAY BEACH PARK

Project: 2021074	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect canae halau improvements at Maunalua Bay Beach Park.

Justification: Improve canoe halau.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	40	0	0	0	0	0	0	0	0	0
DGN	GI	0	40	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0	0
Total		0	400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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CARTWRIGHT NEIGHBORHOOD PARK (TMK: 2-4-10:15; 2.37 ACRES)

Project: 2000003	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 10
TMK:	Department: Design and Construction	Senate: 12
		House: 22
		Other:

Description: FY 2000 - design and construct site improvements to include fencing to increase fence height along kinau and keeaumoku streets.

Justification: Justification - higher fence is needed to prevent balls from damaging property, hitting cars and injuring pedestrians.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	30	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015
INSP	7/20/2015	7/20/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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COMFORT STATIONS AT VARIOUS PARKS

Project: 2015080	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design construct, inspect and provide related equipment for new or replacement comfort stations at various parks.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	226	0	0	0	0	0	0	0	0	0	0
DGN	PP	454	0	0	0	0	0	0	0	0	0	0
CONST	GI	628	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,308	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	12/31/2019
CONST	1/30/2015	6/30/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS

Project: 2019084	Function: Culture - Recreation	Council: 99
Priority No.: 10	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct and inspect improvements for parks that serve areas of 51% or more low and moderate income households. To meet U. S. Department of Housing and Urban Development (HUD) environmental review regulatory requirements, no Community Development Block Grant (CDBG) funds shall be encumbered for design or construction prior to the completion of an environmental review and documentation.

Justification: Improve parks which serve 51% or more low and moderate income households address climate change, sustainability and resiliency.

Use of Funds: Design and construct parks sustainable improvements which serve an area with 51% or more low and moderate income households.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	CD	3,395	1,995	10	5	0	0	0	0	0	5	0
CONST	CD	8,916	4,460	6,532	4,931	0	0	0	0	0	4,931	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0	0
Total		12,335	6,455	6,542	4,936	0	0	0	0	0	4,936	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	9/30/2019
DGN	7/1/2020	12/31/2024
CONST	7/1/2021	12/31/2024
INSP	7/1/2018	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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CONNIE CHUN ALIAMANU NEIGHBORHOOD PARK- PICKLEBALL COURTS

Project: 2022108	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements such as pickleball courts at Connie Chun Aliamanu Neighborhood Park.

Justification: Plan, design, construct, inspect and provide related equipment for pickleball courts at Connie Chun Aliamanu Neighborhood Park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	50	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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CRANE COMMUNITY PARK

Project: 2015110 Function: Culture - Recreation Council: 05
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 04
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	30	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	13	0	0	0	0	0	0	0	0
Total		0	0	113	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2016	12/31/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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DECORTE NEIGHBORHOOD PARK IMPROVEMENTS

Project: 2021075	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 16
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements including repair of the park fence and installation of comfort station gate and locks during park closure hours.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	100	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	100	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project: 2007054	Function: Culture - Recreation	Council: 99
Priority No.: 2	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), various parks.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

Use of Funds: Design and construct NPDES improvements for parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	841	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,532	160	340	100	590	250	100	150	0	1,190	0
CONST	GI	4,576	1,200	3,000	1,000	3,000	6,500	0	0	3,000	13,500	0
INSP	GI	149	110	30	0	300	600	0	0	300	1,200	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		7,097	1,470	3,370	1,100	3,890	7,350	100	150	3,300	15,890	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2008	12/31/2030
DGN	5/1/2008	12/31/2030
CONST	6/1/2009	12/31/2030
INSP	6/1/2009	12/31/2030
EQUIP	6/1/2010	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION

Project: 2014073	Function: Culture - Recreation	Council:
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board:
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Site selection, plan, design and construct Division of Urban Forestry and Arboriculture Section facility.

Justification: Relocate Division of Urban Forestry (DUF) Administration and Arboriculture Section personnel, vehicles, and equipment from Kapiolani Nursery. Facility to include shower, locker room, equipment storage, covered storage for vehicles and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	400	0	0	0	0	0	0	0	0	0
DGN	GI	100	100	0	0	0	0	0	500	0	500	0
CONST	GI	0	0	0	0	1,495	1,500	0	0	0	2,995	0
INSP	GI	0	0	0	0	300	300	0	0	0	600	0
EQUIP	GI	38	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
Total		138	500	0	0	1,795	1,800	0	500	0	4,095	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2030
DGN	7/1/2020	6/30/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT

Project: 2010089	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 05
TMK: 31026011	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design and construct an interim of Division of Urban Forestry (DUF) Administration and Horticulture Services Branch (HS) Administration offices.

Justification: Existing facility is obsolete and improvements are necessary to support efficient staff operations and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	5
CONST	GI	0	0	0	0	0	0	0	0	0	0	2,750
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		250	0	0	0	0	0	0	0	0	0	2,755

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	6/30/2028
DGN	7/1/2010	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU REGIONAL PAR

Project: 2014105	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 94005074	Department: Design and Construction	Senate: 19
		House: 41
		Other:

Description: Plan, design and construct master planned tree farm in Patsy T Mink Central Oahu Regional Park. Improvements to include infrastructure and a restroom and wash facility for Division of Urban Forestry employees.

Justification: Development of the master planned tree farm to support the Department of Parks and Recreation, Division of Forestry's operations which include the planting and maintenance of park and street trees and address climate change, sustainability and resiliency. The tree farm will replace the current tree farm in Waiawa on land leased from Kamehameha Schools.

Use of Funds: Design master plan tree farm in Patsy T. Mink Central Oahu Regional Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	175	0	250	0	5	0	0	0	0	5	0
CONST	GI	0	0	0	0	3,000	0	0	0	0	3,000	0
INSP	GI	0	0	0	0	50	0	0	0	0	50	0
EQUIP	GI	0	0	0	0	50	0	0	0	0	50	0
Total		225	0	250	0	3,105	0	0	0	0	3,105	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2014	6/30/2016
DGN	3/1/2014	12/31/2019
CONST	7/1/2017	12/31/2027
INSP	7/1/2017	12/31/2027
EQUIP	7/1/2017	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



DR. SUN YAT-SEN MEMORIAL PARK IMPORVEMENTS

Project: 2016074 Function: Culture - Recreation Council: 06
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 13
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect fencing for Dr. Sun Yat-Sen Memorial Park
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	0	0	0	0	0	0	0
CONST	GI	941	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,140	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
INSP	7/1/2017	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



EWA MAHIKO DISTRICT PARK

Project:	1985053	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91017051	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: TMK 9-1-17-051 POR., 049 POR., & 004 POR. - Design and construct master planned park improvements.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	69	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,093	0	0	0	0	0	0	0	0	0	0
CONST	FG	584	0	0	0	0	0	0	0	0	0	0
CONST	GI	9,441	0	0	0	0	0	0	0	0	0	0
INSP	GI	695	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	500	0	0	0	0	0	0	0	0	0	0
Total		12,382	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
EQUIP	7/1/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	164
Cur Exp & Equip	85
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2023-2028



FOSTER BOTANICAL GARDEN MASTER PLAN IMPROVEMENTS

Project: 2021076	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 13
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design an update to the Foster Botanical Garden Master Plan and implement Phase I and II of the plan.

Justification: Improve botanical garden.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	1,500	0	0	0	0	0	0	0	0	0
DGN	GI	0	1,500	0	0	0	0	0	0	0	0	0
CONST	GI	0	3,000	0	0	0	0	0	0	0	0	0
Total		0	6,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



HAHAIONE NEIGHBORHOOD PARK

Project: 2018092	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK: 39038001	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and provide related equipment for park improvements.

Justification: Provide sustainable facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	0	290	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,100	0	0	0	0	0	0	0	0	0
INSP	GI	0	110	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	15	0	0	0	0	0	0	0	0	0
Total		0	1,535	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023
EQUIP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



HAIKU STAIRS REMOVAL

Project: 2022109 Function: Culture - Recreation Council: 03
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 31
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect the removal of Haiku Stairs.

Justification: Plan, design, construct, and inspect the removal of Haiku Stairs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	970	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
Total		0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HALEIWA BEACH PARK

Project: 1977069 Function: Culture - Recreation Council: 02
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 27
 TMK: 62001002 Department: Design and Construction Senate: 07
 House: 14
 Other:

Description: TMK: 6-2-01:02, 03 (12.7 ACRES) - Update park master plan, design, construct, inspect park improvements and provide related equipment.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	999	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	496	0	0	0	0	0	0	0	0
Total		999	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2023
DGN	7/1/2018	12/31/2023
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	12/31/2023
EQUIP	7/1/2018	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



HALEIWA BEACH PARK MAUKA - CANOE HALAU

Project: 2022110	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect a canoe halau at Haleiwa Beach Park Mauka.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,200	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
Total		0	0	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HANAUMA BAY NATURE PRESERVE

Project:	2016101	Function:	Culture - Recreation	Council:	04
Priority No.:	9	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Design and construct sustainable park upgrades such as sewer infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HN	0	0	0	0	0	0	0	0	0	0	0
DGN	HN	779	0	5	5	0	0	0	0	0	5	0
CONST	HN	2,179	0	1,186	65	0	0	0	0	0	65	0
INSP	HN	107	0	50	0	0	0	0	0	0	0	0
EQUIP	HN	0	0	0	0	0	0	0	0	0	0	0
Total		3,066	0	1,241	70	0	0	0	0	0	70	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	6/30/2025
CONST	7/1/2016	6/30/2025
INSP	7/1/2016	6/30/2025
EQUIP	7/1/2016	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

Project: 2010074	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK: 39012002	Department: Design and Construction	Senate: 08
		House: 15
		Other:

Description: Plan, design and construct improvements to meet Best Management Practices for park facilities.

Justification: Improvements to meet Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	435	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		435	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	6/30/2023
DGN	7/1/2012	6/30/2023
CONST	7/1/2013	6/30/2023
INSP	7/1/2013	6/30/2023
EQUIP	7/1/2012	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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HANS L'ORANGE NEIGHBORHOOD PARK

Project:	2002053	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94002021	Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Plan, design, construct, and inspect facility repairs and upgrades at Hans L'Orange Neighborhood Park.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	704	1	0	0	0	0	0	0	0	0	0
CONST	GI	792	197	8,000	0	0	0	0	0	0	0	0
INSP	GI	0	1	10	0	0	0	0	0	0	0	0
Total		1,496	200	8,010	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2025
INSP	7/1/2021	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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HAUULA COMMUNITY PARK IMPROVEMENTS

Project: 2021077	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for improvements at Hauula Community Park, including replacement of the ballfield lights and other miscellaneous field repairs.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	0	740	0	0	0	0	0	0	0	0	0
CONST	GI	0	5,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	20	0	0	0	0	0	0	0	0	0
Total		0	5,800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2024
CONST	7/1/2021	12/31/2024
INSP	7/1/2021	12/31/2024
EQUIP	7/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE

Project: 2009027	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK: 85001060	Department: Design and Construction	Senate: 21
		House: 45
		Other:

Description: Plan, design and construct park improvements such as, reconstruction of playcourts, ballfields and playcourt lighting systems.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	515	0	0	0	0	0	0	0	0
CONST	GI	0	0	5,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	5,565	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2021	12/31/2027
CONST	7/1/2022	12/31/2027
INSP	7/1/2022	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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HOA ALOHA NEIGHBORHOOD PARK

Project: 2018093	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK: 11059005	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment to 1) build a community garden at Hoa Aloha Neighborhood Park for opportunities for community economic development, engagement and education - \$50,000; and 2) install exercise equipment at the park \$450,000.

Justification: Improve recreational resource park for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	5	60	0	0	0	0	0	0	0	0
DGN	GI	0	5	60	0	0	0	0	0	0	0	0
CONST	GI	0	50	210	0	0	0	0	0	0	0	0
INSP	GI	0	5	60	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	110	0	0	0	0	0	0	0	0
Total		0	70	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2022
DGN	7/1/2020	12/31/2022
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023
EQUIP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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HOLANIALII NEIGHBORHOOD PARK

Project: 2022121	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements and repairs to the playground equipment at Holanialii Neighborhood Park.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	30	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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HOOMALUHIA BOTANICAL GARDEN

Project: 2013084	Function: Culture - Recreation	Council: 03
Priority No.: 3	Program: Participant, Spectator And Other Recreation	Nbrd Board: 30
TMK: 45041009	Department: Design and Construction	Senate:
		House:
		Other:

Description: Inspecting approximately 2,600 lineal feet of sewer line at Ho'omaluhia Botanical Gardens by cleaning and CCTVing.

Justification: Existing sewer lines was constructed in 1982 by the Corps of Engineers and was conveyed to the City along with the Ho'omaluhia Botanical Garden property. The lines has experienced numerous spills over the years in part as a result of infiltration by tree roots and surrounding ground water also infiltrated the pipe.

Use of Funds: Design botanical garden improvements such as roadway and walking path improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	100
DGN	GI	0	0	0	350	100	0	0	0	0	450	0
CONST	GI	0	0	0	0	2,000	0	0	0	0	2,000	2,000
Total		0	0	0	350	2,100	0	0	0	0	2,450	2,100

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2022	12/31/2025
CONST	7/1/2023	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



JOHN K. KALILI SURF CENTER IMPROVEMENTS AT HALEIWA ALII BEACH PARK

Project:	2016096	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	66002001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct park improvements.

Justification: Provide sustainable park improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,023	0	0	0	0	0	0	0	0	0	0
	Total	1,023	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2023
DGN	7/1/2017	12/31/2023
CONST	7/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



KAHALA COMMUNITY PARK

Project: 2019139 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 03
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect park improvements, including repairs to the pavilion roof and other miscellaneous repairs.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	180	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
Total		0	1,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2022
DGN	7/1/2018	12/31/2022
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAHALUU REGIONAL PARK

Project:	1971406	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012024	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design and construct park improvements.

Justification: Provide sustainable park improvements.

Use of Funds: Plan, design, and construct improvements to Kahaluu Regional Park including, but not limited to, repaving, restriping of the parking lot located on TMK: 4-7-012:013 and development of a passive extension park on TMK: 4-7-013:001.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	25	0	100	0	0	0	0	0	0	0	0
DGN	GI	441	0	100	0	0	0	0	0	0	0	0
CONST	GI	1,267	0	800	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,733	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023
EQUIP	7/1/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAHUKU DISTRICT PARK IMPROVEMENTS

Project: 2014090	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide equipment for improvements at Kahuku District Park including field lights, light poles and a recreational facility.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,200	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,200	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	6/30/2017	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



KAHUKU DISTRICT PARK PLAYCOURT

Project: 2021078	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct , inspect and provide related equipment for the construction of new playcourt equipment at Kahuku District Park.

Justification:

Use of Funds: Plan, design, construct , inspect and provide related equipment for the construction of new playcourt equipment at Kahuku District Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	500	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1,200	0	0	0	0	0	0	0	0	0
Total		0	1,900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023
DGN	7/1/2020	12/31/2023
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023
EQUIP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAILUA BEACH PARK BOAT RAMP

Project: 2020079 Function: Culture - Recreation Council: 03
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 31
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect reconstruction of the Kailua Beach Park Boat Ramp.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	38	1	0	0	0	0	0	0	0	0	0
CONST	GI	57	1,997	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
Total		95	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAILUA DISTRICT PARK IMPROVEMENTS

Project: 2021079 Function: Culture - Recreation Council: 03
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 31
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Improve the sound system for Kailua District Park.
 Justification: Improve the sound system for Kailua District Park.
 Use of Funds: Construct sustainable and resilient park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
	Total	0	10	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAIMANA BEACH PARK IMPROVEMENTS

Project: 2019141	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 09
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, and construct outdoor shower and drainage improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	970	0	0	0	0	0	0	0	0
Total		0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	15
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAIMUKI COMMUNITY PARK

Project: 2018094 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 04
 TMK: 32005009 Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design construct, inspect and provide related equipment for park improvements.

Justification: Provide sustainable recreational facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	138	0	0	0	0	0	0	0	0	0	0
CONST	GI	853	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		992	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024
INSP	7/1/2018	12/31/2024
EQUIP	7/1/2017	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



KAIMUKI TREE DEMONSTRATION PROJECT

Project: 2020080 Function: Culture - Recreation Council: 05
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 04
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design and construct improvements on City property in Kaimuki.
 Justification: Provide sustainable improvements in on City property.
 Use of Funds: Plan, design, and construct improvements, including planting of trees on City property in Kaimuki in order to increase the urban canopy.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	350	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KAKAAKO PARKS

Project: 2020106	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 13
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Upgrade Kakaako parks.

KAKAAKO WATERFRONT PARK: 1) Kakaako Waterfront Park, Park and Parking Lot, TMK 1-2-1-060-008 and 1-2-1-060-029 (por.), Address: 102 Ohe St., Approximately 25 acres; 2) Maintenance Shed - DPR, TMK: 1-2-1-060-008 (por.), Address: 709 Kelikoi St., 100 Cooke St., Size: 10,000 square feet; 3) Ohe St. Parking Lot, TMK: 1-2-1-060-030 (por.), Address: 135 Ohe St., Approximately 12,000 square ft.; 4) Look Laboratory Lot, TMK: 1-2-1-060-029 (por.), Address: 98 Koula St., 40 Ahui St., Approximately 2 acres; 5) Wastewater Lot, TMK: 1-2-1-060-029 (por.), Address: 98 Koula St., Approximately 2.2 acres; 6) Koula Stub, TMK: 1-2-1-060-029 (por.), Address: 98 Koula St., Approximately 13,000 square feet; 7) Point Panic Parking Lot, TMK: 1-2-1-060-029 (por.), Address: 40 Ahui St., Approximately 15,000 square feet; and 8) Olomehani St. Parking Lot (Near Children's Discovery Center), TMK: 1-2-1-060-25, Approximately 21,500 square feet.

KAKAAKO GATEWAY PARKS: 1) Kakaako Gateway Park, TMK: 1-2-1-059-026, 1-2-1-059-025, 1-2-1-059-024, 1-2-1-059-023, Approximately 2.1 acres, Area bounded by 747 Ala Moana Blvd., 240 Ohe St., 235 Cooke St., 742 Ilalo St.; and 2) Kakaako Makai Park and Kelikoi Parking Lot, TMK 1-2-1-060-007 (por.), Address: 741 Ilalo St., Approximately 3.3 acres.

KEWALO BASIN PARK: 1)) Kewalo Basin Park Park and Parking Lot, TMK: 1-2-1-058-137, Address: None, Kewalo Basin Harbor,, Approximately 4.3 acres; and 2) Kewalo Basin Net Shed, TMK: 1-2-1-058-136, Address: None, Kewalo Basin Harbor, Approximately 19,500 square feet.

KAKAAKO MAKAI ROADS: 1) Ohe Street, Between Ilalo St. and Olomehani St., Approximately 19,000 square feet; 2) Olomehani Street, Between Waterfront Park parking lot entrance and Ahui St., Approximately 12,000 square feet; 3) Ahui Street, Between Ilalo St. and Point Panic, Approximately 30,000 square feet; and 4) Ilalo Street medians, Between Ala Moana Blvd. and Forrest Ave. CHILDREN'S DISCOVERY CENTER PARCEL: Children's Discovery Center Parcel, TMK: 1-2-1-060-017, Address: 111 Ohe St., Approximately 1.2 acres.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	23
Salary Cost	1,100
Cur Exp & Equip	500
Maint Cost	500
Useful Life	20

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KALANIANA'OLE BEACH PARK

Project: 2018095 Function: Culture - Recreation Council: 01
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 24
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct inspect and provide related equipment for park improvements.

Justification: Provide sustainable park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	40	0	0	0	0	0	0	0	0	0
DGN	GI	0	80	0	0	0	0	0	0	0	0	0
CONST	GI	0	550	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	300	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2024
DGN	7/1/2019	12/31/2024
CONST	7/1/2019	12/31/2024
INSP	7/1/2019	12/31/2024
EQUIP	7/1/2019	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



KALIHI WAENA NEIGHBORHOOD PARK

Project: 2014094	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 15
TMK: 13004123	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for play apparatus and installation of comfort station gate and locks during park closure hours.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	5	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0	0
Total		0	25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2022
DGN	7/1/2020	12/31/2022
CONST	7/1/2020	12/31/2022
INSP	7/1/2020	12/31/2022
EQUIP	7/1/2020	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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KAMALII MINI PARK

Project:	2007023	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:	21009027	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Remove concrete barriers/planters to repurpose the site to Honolulu Fire Department use and reduce illegal activity.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	40	0	0	0	0	0	0	0	0	0
Total		0	50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	6/30/2022	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KAMAMALU NEIGHBORHOOD PARK

Project:	1996106	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:	21005001	Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: (5.27 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	40	0	0	0	0	0	0	0	0	0	0
DGN	GI	93	0	0	0	5	0	0	0	0	5	0
CONST	GI	0	0	0	0	1,500	0	0	0	0	1,500	0
INSP	GI	0	0	0	0	10	0	0	0	0	10	0
Total		133	0	0	0	1,515	0	0	0	0	1,515	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2026
DGN	7/1/2016	6/30/2026
CONST	7/1/2019	11/30/2026
INSP	7/1/2019	11/30/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



KAMANELE SQUARE IMPROVEMENTS

Project: 2019142	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 07
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Kamanele Square in Manoa.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	30	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2023
DGN	7/1/2022	12/31/2023
CONST	1/1/2024	12/31/2025
INSP	1/1/2024	12/31/2025
EQUIP	1/1/2024	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



KAMEHAMEHA COMMUNITY PARK IMPROVEMENTS

Project: 2017103	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 15
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related park improvements including walkway improvements and installation of comfort station gate and locks during park closure hours.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	100	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	90	0	0	0	0	0	0	0	0	0
Total		0	390	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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KANEOHE CIVIC CENTER

Project: 2022122 Function: Culture - Recreation Council: 03
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 30
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect ramps within the right-of-ways at the Kaneohe Civic Center that is in compliance with ADA Curb Ramp Transition Plan.

Justification: Compliance with ADA Curb Ramp Transition Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	47	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
Total		0	0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KANEOHE DISTRICT PARK

Project:	1971391	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45023009	Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: Plan, design, construct, and inspect improvements to the Kaneohe District Park pool.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	506	997	0	0	0	0	0	0	0	0	0
CONST	PP	296	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		802	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2022
DGN	7/1/2019	6/30/2022
CONST	7/1/2020	6/30/2023
INSP	7/1/2020	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KANEWAI COMMUNITY PARK, UNIVERSITY

Project:	1994100	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	28029011	Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

Description: TMK 2-8-29:011 & 004 (9.314 ACRES) - Plan, design, construct and inspect park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	941	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,289	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,230	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2021	12/31/2025
CONST	7/1/2011	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KAPAOLONO COMMUNITY PARK

Project: 1993076 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 04
 TMK: 32025001 Department: Design and Construction Senate: 10
 House: 19
 Other:

Description: Plan, design, construct, inspect, and provide related equipment for park improvements and playground equipment at Kapaolono Community Park.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	8	0	30	0	0	0	0	0	0	0	0
DGN	GI	20	0	30	0	0	0	0	0	50	50	0
CONST	GI	274	0	30	0	0	0	0	0	4,000	4,000	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	50	50	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		302	0	150	0	0	0	0	0	4,100	4,100	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2022	6/30/2023
CONST	7/1/2023	12/31/2024
INSP	7/1/2014	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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KAPAPAPUHI POINT PARK - WEST LOCH

Project: 2021080	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 23
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for park improvements to repair and replace 16 piers and 2 gazebos along the shoreline at Kapapahu Point Park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	600	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	100	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KAPIOLANI REGIONAL PARK, WAIKIKI

Project:	1998100	Function:	Culture - Recreation	Council:	04
Priority No.:	8	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31026011	Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct sustainable park improvements including refurbishing the lighting for the Mohandas Gandhi statue and the surrounding area.

Justification: Improve recreational resource and address climate change, sustainability and resiliency .

Use of Funds: Design, construct and inspect shared use path improvements along Kalakaua Avenue.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0	0
DGN	GI	238	10	5	10	0	0	0	0	0	10	0
DGN	PP	115	0	0	0	0	0	0	0	0	0	0
CONST	GI	777	1,398	546	316	0	0	0	0	0	316	0
CONST	PP	420	92	0	584	0	0	0	0	0	584	0
INSP	GI	0	0	5	10	0	0	0	0	0	10	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		1,557	1,500	556	920	0	0	0	0	0	920	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2018	6/30/2022
CONST	7/1/2019	12/31/2024
INSP	7/1/2018	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



KAPOLEI REGIONAL PARK

Project:	1973116	Function:	Culture - Recreation	Council:	01
Priority No.:	4	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	91016002	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Design, construct and inspect park improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency .

Use of Funds: Plan and design sustainable and resilient park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	50	0	0	50	0	0	0	0	0	50	0
DGN	GI	565	0	0	350	0	0	0	0	0	350	0
CONST	GI	3,325	0	0	0	1,100	4,000	3,500	0	0	8,600	0
CONST	PP	38	195	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	100	100	0	0	200	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		3,978	195	0	400	1,100	4,100	3,600	0	0	9,200	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2023
DGN	7/1/2022	12/31/2023
CONST	7/1/2023	12/31/2028
INSP	7/1/2023	12/31/2028
EQUIP	7/1/2017	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	36
Cur Exp & Equip	9
Maint Cost	0
Useful Life	30

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KAUPUNI NEIGHBORHOOD PARK, WAIANAE

Project: 2002067	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK: 85032039	Department: Design and Construction	Senate: 21
		House: 44
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	40	0	0	0	0	0	0	0	0
DGN	GI	88	0	80	0	0	0	0	0	0	0	0
CONST	GI	832	0	550	0	0	0	0	0	0	0	0
INSP	GI	0	0	30	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	300	0	0	0	0	0	0	0	0
Total		921	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	6/30/2023
DGN	7/1/2022	6/3/2023
CONST	7/1/2023	12/31/2024
INSP	7/1/2023	12/31/2024
EQUIP	7/1/2022	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KILAUEA DISTRICT PARK

Project: 2015107 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 01
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect park improvements including pavilion roof repair and miscellaneous repairs.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	290	0	0	0	0	0	0	0	0	0
DGN	PP	121	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,000	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		121	2,325	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2024
CONST	7/1/2021	12/31/2024
INSP	7/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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KOKO HEAD DISTRICT PARK

Project: 1971364 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 01
 TMK: 39012001 Department: Design and Construction Senate: 11
 House: 21
 Other:

Description: Plan, design, construct, and inspect parking improvements, including but not limited to, redesign of existing parking lot layout and the construction of additional parking areas including expanding the parking lot to include additional spaces
 Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	14	700	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	4,000	0	0	0	0	0	0	0	0	0
CONST	PP	142	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		155	4,800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2023
DGN	7/1/2018	12/31/2023
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	12/31/2023

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	73
Cur Exp & Equip	80
Maint Cost	0
Useful Life	25

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KOKO HEAD NEIGHBORHOOD PARK, (TMK: 3-9-022:037, 6.78 ACRES)

Project: 2002099	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK:	Department: Design and Construction	Senate: 08
		House: 15
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	75	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
Total		0	400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KOKO HEAD SHOOTING COMPLEX

Project: 2020083 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 01
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect improvements to the Koko Head Shooting Complex including the resurfacing of the parking lots and roadways leading to the parking areas.
 Justification: Improve recreational resource for the community and address climate change, sustainability, resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	150	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	2,300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KOKO HEAD STAIRS PLATFORM

Project: 2022123 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 01
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, and construct a replacement structure for the Koko Head Stairs Platform.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,450	0	0	0	0	0	0	0	0
Total		0	0	2,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2024
DGN	7/1/2021	12/31/2024
CONST	7/1/2022	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KOKOLOLIO BEACH PARK IMPROVEMENTS

Project: 1972089	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 28
TMK:	Department: Design and Construction	Senate: 08
		House: 15
		Other:

Description: Plan, design, construct, inspect and provide related equipment for the installation of a new lifeguard tower to be equipped with a heavy-duty boom public announcement system..

Justification: Park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	496	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2021	12/31/2023
CONST	7/20/2015	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KUALOA REGIONAL PARK

Project: 2014093	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 29
TMK: 49003044	Department: Design and Construction	Senate: 23
		House: 47
		Other:

Description: Plan, design and construct sustainable and resilient baseyard facilities, and other required park improvements.

Justification: Upgrade park to address climate change, sustainability and resiliency . The baseyard services parks in Recreation District No. 4 which include Waimanalo, Kailua, Kalama, Kaneohe, Heeia, Kahaluu, Kualoa, Hauula, Kahuku, Sunset Beach, Haleiwa, Pupukea and Wailua.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	545	0	0	0	0	0	0	0	0	0	400
CONST	GI	3,124	0	0	0	0	0	0	0	0	0	1,000
CONST	PP	705	854	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		4,373	854	0	0	0	0	0	0	0	0	1,400

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2017
DGN	7/1/2017	12/31/2019
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



LANIKAI BEACH RIGHT OF WAY REPAIRS

Project: 2021081	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 31
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Repair beach right of ways in Lanikai, including city-owned boundary walls.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	197	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
Total		0	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023
DGN	7/1/2020	12/31/2023
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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MAILI BEACH PARK

Project:	2016072	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	87015001	Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: Plan, design, construct, inspect, and provide related equipment for park improvements including park repairs, comfort station renovations.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	40	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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MAKAHA BEACH PARK SEPTIC REPLACEMENT

Project: 2021082	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Upgrade/replace septage system and upgrade capacity at Makaha Beach Park.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	700	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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MAKALAPA NEIGHBORHOOD PARK SAFETY FENCE IMPROVEMENTS

Project: 2020085	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect perimeter fencing around the entire park to prevent erosion on Kalaloa Street and Puuwai Momi.

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct, and inspect perimeter fencing around the entire park to prevent erosion on Kalaloa Street and Puuwai Momi.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	150	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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MAKIKI DISTRICT PARK

Project:	1971377	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: Plan and design park improvements.

Justification: Maintain building facilities that are on the State Historic Register by renovation; improve recreational facilities and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	125	0	0	0	0	0	0	0	0
DGN	GI	628	0	125	0	0	0	0	0	0	0	0
DGN	PP	24	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,919	0	0	0	0	0	0	0	0	0	0
CONST	PP	773	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		3,344	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	177
Cur Exp & Equip	85
Maint Cost	0
Useful Life	30

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MANOA VALLEY DISTRICT PARK

Project:	2001100	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	07
TMK:	29036003	Department:	Design and Construction	Senate:	10
				House:	24
				Other:	

Description: Design, construct, and inspect park improvements.

Justification: Improve recreational facility for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	63	0	0	0	0	0	0	0	0	0	0
DGN	GI	266	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,089	0	0	0	0	0	0	0	0	0	0
CONST	PP	83	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		3,502	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	6/30/2013
DGN	7/1/2014	4/30/2016
CONST	6/1/2015	12/31/2017
INSP	7/1/2013	6/30/2015
EQUIP	7/1/2015	6/30/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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MANOA VALLEY DISTRICT PARK FACILITIES IMPROVEMENTS

Project: 2020087	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 07
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for the removal and replacement of bleachers and improvements to the roofing at Manoa Valley District Park Gym.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct, inspect, and provide related equipment for the removal and replacement of bleachers and improvements to the roofing at Manoa Valley District Park Gym.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	30	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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MANOA VALLEY DISTRICT PARK SWIMMING POOL IMPROVEMENTS

Project: 2021083	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 07
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, and construct swimming pool improvements including retiling of the pool, replacement of pool's mechanical systems and other related repairs.

Justification: Improve recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	740	0	0	0	0	0	0	0	0	0
CONST	GI	0	3,000	0	0	0	0	0	0	0	0	0
Total		0	3,750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2024
CONST	7/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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MAUNALANI COMMUNITY PARK

Project: 2005059	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 04
TMK:	Department: Design and Construction	Senate: 09
		House: 17
		Other:

Description: Plan, design, construct, and inspect lighting for the Maunalani District Park tennis courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	15	0	5	0	0	0	0	0	0	0	0
CONST	GI	775	0	735	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
Total		790	0	750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015
INSP	7/20/2015	7/20/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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MCCULLY DISTRICT PARK

Project: 1985089 Function: Culture - Recreation Council: 05
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 08
 TMK: 23029002 Department: Design and Construction Senate: 11
 House: 22
 Other:

Description: TMK: 2-3-29:02 (1.43 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as reconstruction of the swimming pool, and construction of a master planned comfort station, and other master planned improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Design and construct sustainable park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,289	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,990	0	0	0	0	0	0	0	0	0	0
CONST	PP	1,203	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		6,582	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2016
DGN	7/1/2018	6/30/2020
CONST	7/1/2014	6/30/2016
EQUIP	7/1/2014	6/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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MILILANI MAUKA DISTRICT PARK

Project:	2002110	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95049020	Department:	Design and Construction	Senate:	22
				House:	38
				Other:	

Description: Plan, design, construct and inspect improvements to Mililani Mauka District Park, including new tennis court and new field lighting system.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct and inspect improvements to Mililani Mauka District Park, including new tennis court and new field lighting system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	12	0	100	0	0	0	0	0	0	0	0
DGN	GI	321	0	100	0	0	0	0	0	0	0	0
CONST	GI	1,773	0	5,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	300	0	0	0	0	0	0	0	0
Total		2,106	0	5,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2021
DGN	7/1/2019	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	0
Useful Life	30

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MILILANI OFF-LEASH DOG PARK

Project: 2022124 Function: Culture - Recreation Council: 02
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 35
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, and construct an extension to the Mililani Off-leash Dog Park for the use of small dog breeds.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	80	0	0	0	0	0	0	0	0
Total		0	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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MITIGATIVE IMPROVEMENTS AT PARKS

Project: 2008046	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct, inspect and provide related equipment for mitigation improvements in City parks such as rock slides, retaining walls and other unanticipated required mitigative improvements.

Justification: Undertake required improvements in City parks to address rock slides, seawalls, retaining walls to improve recreational resources and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	141	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,599	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,489	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,229	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	6/30/2021
DGN	7/1/2012	6/30/2021
CONST	3/1/2013	7/1/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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NA PUEO PARK MINI PARK IMPROVEMENTS

Project: 1993083	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 14
TMK: 18028015	Department: Design and Construction	Senate: 13
		House: 27
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for park improvements.

Justification: Provide park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	30	0	0	0	0	0	0	0	0
DGN	GI	13	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	70	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
Total		13	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2015	7/20/2015
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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NEAL S. BLAISDELL PARK

Project: 2021084 Function: Culture - Recreation Council: 07
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 21
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect for the repaving the entrance and exit roadways and the parking lot at Neal S. Blaisdell Park.

Justification: Improve recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	247	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
Total		0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



NEHU NEIGHBORHOOD PARK

Project:	2002158	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: Plan, design, and construct a play court replacement at Nehu Neighborhood Park.

Justification: Upgrade park play apparatus to include resilient padding for children safety and to beautify park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	0	25	0	0	0	0	0	0	0	0
CONST	GI	0	0	750	0	0	0	0	0	0	0	0
Total		0	0	800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



ONE'ULA BEACH PARK, EWA BEACH

Project: 1995127	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 23
TMK: 91012025	Department: Design and Construction	Senate: 20
		House: 41
		Other:

Description: Design, construct, and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct, inspect, and provide equipment for park improvements including the relocation of existing public restrooms.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	113	0	200	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	644	20	300	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	716	20	2,400	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	2,000	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		1,473	50	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2023
DGN	7/1/2015	12/31/2023
CONST	7/1/2015	12/31/2023
INSP	7/1/2015	12/31/2023
EQUIP	7/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



PACIFIC PALISADES COMMUNITY PARK

Project: 2001096	Function: Culture - Recreation	Council: 08
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 21
TMK: 97059100	Department: Design and Construction	Senate: 16
		House: 36
		Other:

Description: Resurface the Pacific Palisades Community Park tennis courts and tennis practice court.

Justification: Improve recreational resource.

Use of Funds: Resurface the Pacific Palisades Community Park tennis courts and tennis practice court.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	42	0	10	0	0	0	0	0	0	0	0
CONST	GI	201	0	180	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		243	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



PALOLO VALLEY DISTRICT PARK

Project: 1998180	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 06
TMK: 34006003	Department: Design and Construction	Senate: 09
		House: 20
		Other:

Description: Plan and design park improvements.

Justification: Improve recreational resources and address climate change, sustainability and resiliency.

Use of Funds: Construct sustainable and resilient park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	25	0	125	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	0	125	0	0	0	0	0	0	0	0
DGN	PP	51	0	0	0	0	0	0	0	0	0	0
CONST	GI	90	0	0	0	0	0	0	0	0	0	0
CONST	PP	205	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		390	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	12/31/2021
DGN	7/1/2012	12/31/2021
CONST	7/1/2013	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project: 1998040	Function: Culture - Recreation	Council: 09
Priority No.: 7	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 94005074	Department: Design and Construction	Senate: 19
		House: 41
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for sustainable park improvements such as comfort station near baseball fields, play apparatus and installation of additional walking, jogging and bike paths.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: Plan and design sustainable and resilient park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	120	0	50	0	0	0	0	0	50	0
DGN	GI	3,082	275	0	850	0	0	0	0	0	850	0
CONST	GI	8,843	1,457	0	0	0	2,500	2,000	0	0	4,500	0
CONST	PP	0	203	0	0	0	0	0	0	0	0	0
INSP	GI	0	120	0	0	0	100	150	0	0	250	0
EQUIP	GI	0	500	0	0	0	0	0	0	0	0	0
Total		11,974	2,675	0	900	0	2,600	2,150	0	0	5,650	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2025
CONST	7/1/2021	12/31/2028
INSP	7/1/2021	12/31/2028
EQUIP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	132
Cur Exp & Equip	13
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY

Project: 2014112	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design a dog obedience and training facility to include training areas for large and small dogs, shelters with benches, lighting for night activities, sanitary facilities, drinking fountains for dogs and handlers and other amenities needed by park users.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	0	0	0	0	0	0	0
CONST	GI	639	0	0	0	0	0	0	0	0	0	0
Total		839	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2018
DGN	7/1/2015	12/31/2018
CONST	7/1/2019	6/30/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION

Project: 2014113	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Design and construct park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	525	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,904	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
Total		3,429	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2021
DGN	7/1/2015	12/31/2021
CONST	7/1/2017	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



PAUAHI RECREATION CENTER

Project: 2019086 Function: Culture - Recreation Council: 06
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 13
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, and construct replacement men's and women's restrooms on both floors of the facility, replace the first floor emergency access door, and repair the sinking foundation in Pauahi Recreation Center located in Chinatown.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	400	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



PEARL HARBOR HISTORIC TRAIL

Project: 2015104 Function: Culture - Recreation Council: 08
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 21
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect trail improvements and a demonstration project to revitalize the Pearl Harbor Historic Trail, provide recreational resource for the community and address climate change, sustainability, and resiliency.

Justification: Provide recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct, and inspect trail improvements and a demonstration project to revitalize the Pearl Harbor Historic Trail, provide recreational resource for the community and address climate change, sustainability, and resiliency.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	200	10	100	0	0	0	0	0	0	0	0
DGN	GI	300	10	100	0	0	0	0	0	0	0	0
CONST	GI	0	575	2,700	0	0	0	0	0	0	0	0
INSP	GI	0	5	100	0	0	0	0	0	0	0	0
Total		499	600	3,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2022
DGN	7/1/2014	6/30/2022
CONST	7/1/2015	6/30/2023
INSP	7/1/2017	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



PEARLRIDGE COMMUNITY PARK (TMK: 9-8-013:029, 9.12 acres)

Project: 2010093	Function: Culture - Recreation	Council: 08
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 20
TMK:	Department: Design and Construction	Senate: 17
		House: 33
		Other:

Description: Plan, design, construct, and inspect park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	260	0	0	0	0	0	0	0	0	0	0
CONST	GI	808	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,068	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2020	12/31/2022
INSP	7/1/2020	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



PETRIE COMMUNITY PARK

Project:	2000004	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32045002	Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Plan, design, construct, inspect, and provide related equipment for improvements including the resurfacing of all outdoor courts.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	100	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	190	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2023
DGN	7/1/2016	12/31/2023
CONST	7/1/2018	12/31/2023
INSP	7/1/2020	12/31/2023
EQUIP	6/30/2018	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	15
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



POKAI BAY BEACH PARK

Project:	2018101	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85001006	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide equipment for repaving the parking lots and improving secured comfort station at Pokai Bay Beach Park in Waianae.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct, inspect and provide equipment for repaving the parking lots and improving secured comfort station at Pokai Bay Beach Park in Waianae.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2019	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



PRESERVATION AND CONSERVATION LANDS

Project: 2009041	Function: Culture - Recreation	Council: 99
Priority No.: 11	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: To provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

Justification: To assist the City by providing a ready source of funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City for the purposes as stated in the Revised Ordinances of Honolulu, Chapter 6, Article 62 and address climate change, sustainability and resiliency .

Use of Funds: Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	CF	1,850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
OTHER	CF	2,325	16,982	16,167	16,895	6,520	6,520	6,520	6,520	6,520	49,495	0
Total		4,175	17,982	17,167	17,895	7,520	7,520	7,520	7,520	7,520	55,495	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2016	6/30/2050
OTHER	7/1/2016	6/30/2050

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2023-2028



PUPUKEA BEACH PARK IMPROVEMENTS

Project: 2016089	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for the installation of a new lifeguard tower to be equipped with a heavy-duty boom public announcement system.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	496	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2016
DGN	7/1/2015	6/30/2016
CONST	7/1/2016	6/30/2017
INSP	7/1/2016	6/30/2017
EQUIP	7/1/2016	6/30/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



PUPU'OLE STREET MINI PARK (TMK: 9-4-001:001 & 029 POR., 7.930 ACRES)

Project: 1998188	Function: Culture - Recreation	Council: 08
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK:	Department: Design and Construction	Senate: 20
		House: 41
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Pupuoole Street Mini Park in Waipahu.

Justification: Council amendment item.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	4	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	50	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	70	0	0	0	0	0	0	0	0
Total		4	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



PUULOA BEACH PARK

Project: 2022125	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 23
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for a roof at the comfort station, repairs to the pavilion, and other miscellaneous repairs at Puuloa Beach Park.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	60	0	0	0	0	0	0	0	0
DGN	GI	0	0	290	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,800	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	30	0	0	0	0	0	0	0	0
Total		0	0	2,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



PUU O HULU COMMUNITY PARK, MAILI

Project: 2007075	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 36
TMK: 87010021	Department: Design and Construction	Senate: 21
		House: 44
		Other:

Description: Plan, design, construct, inspect and provide equipment for park improvements including parking lots and lighting systems at Puu O Hulu Community Park in Maili.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct, inspect and provide equipment for park improvements including parking lots and lighting systems at Puu O Hulu Community Park in Maili.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	250	0	0	0	0	0	0	0	0
CONST	GI	702	0	500	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	150	0	0	0	0	0	0	0	0
Total		702	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
CONST	7/1/2015	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project: 1998105 Function: Culture - Recreation Council: 99
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Plan, design, construct, inspect and provide related equipment for the reconstruction/improvements to park wastewater systems which may include previously unidentified cesspools.

Justification: Improve/upgrade park wastewater systems to increase operational and maintenance efficiencies and address climate change, sustainability and resiliency .

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	268	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,741	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,087	0	0	0	0	0	0	0	0	0	0
CONST	PP	250	0	0	0	0	0	0	0	0	0	0
INSP	GI	180	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	13,526	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	8/1/2014	12/31/2050
DGN	8/1/2014	12/31/2050
CONST	12/1/2014	12/31/2050
INSP	12/1/2014	6/30/2050
EQUIP	7/1/2014	12/31/2050

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2023-2028



RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project: 1998128	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, at established, existing staffed park facilities in the Recreation District. and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	58	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,567	0	0	0	0	0	0	0	0	0	0
CONST	GI	12,183	0	0	0	0	0	0	0	0	0	0
INSP	GI	106	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	504	0	0	0	0	0	0	0	0	0	0
Total		15,418	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project: 1998129	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs at existing staffed park facilities in the Recreation District, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,775	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,706	0	0	0	0	0	0	0	0	0	0
CONST	PP	917	0	0	0	0	0	0	0	0	0	0
INSP	GI	70	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	347	0	0	0	0	0	0	0	0	0	0
Total		14,815	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project: 1998130	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve resources to support continued recreational programs at established existing staffed park facilities in the Recreation District. and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	56	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,993	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,655	0	0	0	0	0	0	0	0	0	0
CONST	PP	36	0	0	0	0	0	0	0	0	0	0
INSP	GI	96	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	240	0	0	0	0	0	0	0	0	0	0
Total		15,076	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project: 1998131	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment..

Justification: Improve recreational resources to support continued recreational programs at established existing staffed park facilities in the Recreation District, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,770	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,558	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	170	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	613	0	0	0	0	0	0	0	0	0	0
Total		16,127	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project: 2005117	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs at established existing staffed park facilities in the Recreation District, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	438	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,241	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,679	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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RENOVATE RECREATIONAL FACILITIES

Project: 2002072	Function: Culture - Recreation	Council: 99
Priority No.: 1	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct and provide construction inspection and related equipment for improvements at existing recreational facilities, to include play apparatus and lighting system for playcourts, playfields, parking lots, walkways, energy conservation, reconstruction of park wastewater systems, NPDES improvements, and mitigative park improvements.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect sustainable park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	240	355	560	0	25	25	25	25	25	125	250
DGN	GI	10,543	1,755	4,025	2,290	75	75	75	75	75	2,665	750
DGN	PP	130	0	0	0	0	0	0	0	0	0	0
CONST	GI	44,248	9,180	8,560	11,897	9,850	9,850	9,850	9,850	9,850	61,147	98,500
CONST	PP	1,813	0	996	3,130	0	0	0	0	0	3,130	0
INSP	GI	794	105	650	210	25	25	25	25	25	335	250
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,702	605	40	0	25	25	25	25	25	125	250
EQUIP	PP	93	0	0	0	0	0	0	0	0	0	0
Total		59,562	12,000	14,831	17,527	10,000	10,000	10,000	10,000	10,000	67,527	100,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2035
DGN	7/1/2014	6/30/2035
CONST	7/1/2014	6/30/2035
INSP	7/1/2014	6/30/2035
EQUIP	7/1/2014	6/30/2035

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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SALT LAKE DISTRICT PARK SWIMMING POOL IMPROVEMENTS

Project: 2016073	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK: 11063014	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment to replace heating system at Salt Lake District Park swimming pool.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	60	0	0	0	0	0	0	0	0	0	0
CONST	GI	310	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		370	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2021
DGN	7/1/2015	12/31/2021
CONST	7/1/2016	12/31/2021
INSP	7/1/2016	12/31/2021
EQUIP	7/1/2016	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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SANDY BEACH PARK (WAWAMALU)

Project: 2016090	Function: Culture - Recreation	Council: 04
Priority No.: 5	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK: 39010002	Department: Design and Construction	Senate: 08
		House: 15
		Other:

Description: Plan and design of a sustainable and resilient waterline connection replacement waterline.

Justification: Plan, design, construct and inspect a sustainable and resilient water line to support park operations.

Use of Funds: Plan and design a sustainable and resilient replacement waterline.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	150	0	150	0	0	0	0	0	150	0
DGN	GI	6	250	0	10	300	0	0	0	0	310	0
CONST	GI	512	400	0	0	0	1,000	0	0	0	1,000	0
INSP	GI	0	100	0	0	0	100	0	0	0	100	0
Total		518	900	0	160	300	1,100	0	0	0	1,560	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2023
DGN	7/1/2020	6/30/2025
CONST	7/1/2021	6/30/2026
INSP	7/1/2021	6/30/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



SECURITY CAMERA AND SURVEILLANCE SYSTEMS IN VARIOUS PARKS

Project: 2021085	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and install security cameras and surveillance systems at parks that are prone to vandalism to deter criminal activity.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	100	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1,600	0	0	0	0	0	0	0	0	0
Total		0	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	5

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THOMAS SQUARE

Project:	2014096	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:	24001001	Department:	Design and Construction	Senate:	13
				House:	25
				Other:	

Description: Plan, design, construct, inspect park improvements and provide related equipment to support cultural and art events.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	220	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,403	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	7,521	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		9,144	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	12/30/2024
DGN	7/1/2013	12/31/2024
CONST	7/1/2014	12/31/2024
INSP	7/2/2018	12/31/2024
EQUIP	7/1/2016	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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WAHIAWA DISTRICT PARK

Project: 2016081	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 26
TMK: 74008002	Department: Design and Construction	Senate: 22
		House: 40
		Other:

Description: Plan, design, construct and inspect improvements to Wahiawa District Park, including repair or replacement of the swimming pool water heater and replacement of fans in the Hale Koa multipurpose room.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct and inspect improvements to Wahiawa District Park, including repair or replacement of the swimming pool water heater and replacement of fans in the Hale Koa multipurpose room.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	312	0	100	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,844	0	500	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		5,156	0	800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



WAIALUA DISTRICT PARK LIGHTING IMPROVEMENTS

Project: 2017110 Function: Culture - Recreation Council: 02
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 27
 TMK: 67001044 Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect a new field lighting system to replace current system.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,528	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,628	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2023
DGN	7/1/2016	12/31/2023
CONST	7/1/2016	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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WAIANAE DISTRICT PARK

Project: 2000146 Function: Culture - Recreation Council: 09
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 24
 TMK: Department: Design and Construction Senate: 21
 House: 44
 Other:

Description: Plan, design, construct, and inspect park improvements, including, but not limited to, reconstruction or construction of playcourts, ball fields and play court lighting systems and reconstruction, construction and inspection of sidewalks, driveways and landscaping surrounding the park.

Justification: City council initiated fy2000 cip project

Use of Funds: Construct and inspect Recreation Building, Arts and Crafts Building Roof, ADA and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	500	0	0	0	0	0	0	0	0	0
DGN	GI	0	1,000	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,500	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	500	0	0	0	0	0	0	0	0	0
Total		0	3,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023
DGN	7/1/2020	12/31/2023
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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WAI'AU DISTRICT PARK

Project: 2018102 Function: Culture - Recreation Council: 08
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 21
 TMK: 98052002 Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct park improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	187	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
Total		187	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project: 1998117	Function: Culture - Recreation	Council: 04
Priority No.: 12	Program: Participant, Spectator And Other Recreation	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design and construct mitigation measures.

Justification: The existing pool structure is collapsing and is a danger to the public and the environment and address climate change, sustainability and resiliency . Planning and design of a long term solution must be undertaken to mitigate the hazards.

Use of Funds: Design sustainable facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	1,744	10	0	0	0	0	0	0	0	0	0
DGN	GI	1,070	240	500	500	500	0	0	0	0	1,000	0
CONST	GI	79	0	0	0	0	0	0	0	10,000	10,000	40,000
Total		2,893	250	500	500	500	0	0	0	10,000	11,000	40,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2022
DGN	7/1/2014	12/31/2025
CONST	7/1/2026	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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WAIMANALO BAY BEACH PARK

Project: 2009044	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 32
TMK: 41015015	Department: Design and Construction	Senate: 25
		House: 51
		Other:

Description: Plan, design, construct, and inspect for planting of native Hawaii flora to replace invasive vegetation recently removed.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,482	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,032	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2023
DGN	7/1/2017	12/31/2023
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023
EQUIP	7/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



WAIMANALO DISTRICT PARK

Project: 2011113	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 32
TMK: 41009264	Department: Design and Construction	Senate: 25
		House: 51
		Other:

Description: Plan, design, construct, and inspect park improvements including, but not limited to, the two play fields, repair or replacement of the gym roof, and resurfacing of the parking lot.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	70	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		70	1,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023
EQUIP	7/1/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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WAIMEA BAY BEACH PARK IMPROVEMENTS

Project: 1988029	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate: 07
		House: 14
		Other:

Description: Plan, design, construct and inspect the development of a dedicated access lane for emergency services and first responder use into Waimea Bay Beach Park .

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design, construct and inspect the development of a dedicated access lane for emergency services and first responder use into Waimea Bay Beach Park .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	600	0	0	0	0	0	0	0	0
INSP	GI	0	0	80	0	0	0	0	0	0	0	0
Total		0	0	700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/20/2015	7/20/2015
PLAN	7/20/2015	7/20/2015
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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WAIPAHU DISTRICT PARK

Project: 2018085 Function: Culture - Recreation Council:
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board:
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds: Construct ADA improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	105	0	0	0	0	105	0
CONST	GI	0	0	0	0	0	500	0	0	0	500	0
CONST	PP	88	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		88	0	0	0	105	500	0	0	0	605	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	6/30/2019
DGN	7/1/2018	6/30/2019
CONST	7/1/2017	12/31/2019
EQUIP	7/1/2017	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

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WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project: 1998031	Function: Culture - Recreation	Council: 08
Priority No.: 6	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 93002001	Department: Design and Construction	Senate: 18
		House: 42
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Design sustainable reservoir pump system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	269	0	0	0	0	0	0	0	0	0	0
DGN	GI	775	0	0	100	0	0	0	0	0	100	0
CONST	GI	6,087	0	0	0	600	0	0	12,100	0	12,700	0
INSP	GI	289	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		7,420	0	0	100	600	0	0	12,100	0	12,800	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2021
DGN	7/1/2016	12/31/2025
CONST	7/1/2015	12/31/2028
INSP	7/1/2015	12/31/2028
EQUIP	7/1/2015	12/31/2028

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	38
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

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WEST LOCH SHORELINE PARK, WAIPAHU

Project: 1994103	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 94048006	Department: Design and Construction	Senate: 20
		House: 41
		Other:

Description: TMK 9-4-48: 74 (6.025 ACRES) - Plan, design, construct and inspect park improvements such as reconstruction of pedestrian bridge.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	275	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	325	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2008	12/31/2011
DGN	7/1/2008	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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WEST OAHU ANIMAL CONTROL FACILITY AND DOG PARK

Project: 2021086	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 23
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Provision of funds to plan and design a West Oahu City animal control facility and dog park in the Ewa Beach/Kapolei Region.

Justification: Provide an animal control facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	250	0	0	0	0	0	0	0	0	0
	Total	0	300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023
DGN	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

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WHITMORE GYM, WAHIAWA

Project: 1992121	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 26
TMK: 71006077	Department: Design and Construction	Senate: 07
		House: 13
		Other:

Description: Plan, design, construct and inspect improvements to Whitmore Gym, including, but not limited to, repair or replacement of gym roof, installation of new bleachers, expansion of gym with a multi-purpose room, ADA revisions to existing restrooms and kitchen, installation of metal security screen with grilles on windows and doors, and any other needed improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	3,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	300	0	0	0	0	0	0	0	0
Total		0	0	3,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2019	12/31/2020
DGN	7/20/2019	12/31/2020
CONST	7/1/2020	12/31/2021
INSP	7/1/2020	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CD	12,310	6,455	6,542	4,936	0	0	0	0	0	4,936	0
CF	4,175	17,982	17,167	17,895	7,520	7,520	7,520	7,520	7,520	55,495	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	584	0	0	0	0	0	0	0	0	0	0
GI	290,255	73,192	81,489	18,243	25,010	27,450	15,850	22,750	27,400	136,703	153,295
GN	0	0	0	0	0	0	0	0	0	0	0
HN	3,066	0	1,241	70	0	0	0	0	0	70	0
PP	11,992	1,797	996	3,714	0	0	0	0	0	3,714	0
Total	322,883	99,426	107,435	44,858	32,530	34,970	23,370	30,270	34,920	200,918	153,295

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	1,850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	7,340	4,080	2,564	250	25	25	25	25	25	375	350
DGN	59,219	12,685	8,414	4,570	1,680	325	175	725	125	7,600	1,155
CONST	244,926	57,989	72,355	21,923	22,545	25,850	15,350	21,950	26,850	134,468	150,650
INSP	3,100	2,015	2,365	220	685	1,225	275	25	375	2,805	890
EQUIP	3,622	4,675	4,571	0	75	25	25	25	25	175	250
OTHER	2,825	16,982	16,167	16,895	6,520	6,520	6,520	6,520	6,520	49,495	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	322,883	99,426	107,435	44,858	32,530	34,970	23,370	30,270	34,920	200,918	153,295

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Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CD	12,310	6,455	6,542	4,936	0	0	0	0	0	4,936	0
CF	4,175	17,982	17,167	17,895	7,520	7,520	7,520	7,520	7,520	55,495	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	584	0	0	0	0	0	0	0	0	0	0
GI	290,255	73,192	81,489	18,243	25,010	27,450	15,850	22,750	27,400	136,703	153,295
GN	0	0	0	0	0	0	0	0	0	0	0
HN	3,066	0	1,241	70	0	0	0	0	0	70	0
PP	11,992	1,797	996	3,714	0	0	0	0	0	3,714	0
Total	322,883	99,426	107,435	44,858	32,530	34,970	23,370	30,270	34,920	200,918	153,295

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	1,850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	7,340	4,080	2,564	250	25	25	25	25	25	375	350
DGN	59,219	12,685	8,414	4,570	1,680	325	175	725	125	7,600	1,155
CONST	244,926	57,989	72,355	21,923	22,545	25,850	15,350	21,950	26,850	134,468	150,650
INSP	3,100	2,015	2,365	220	685	1,225	275	25	375	2,805	890
EQUIP	3,622	4,675	4,571	0	75	25	25	25	25	175	250
OTHER	2,825	16,982	16,167	16,895	6,520	6,520	6,520	6,520	6,520	49,495	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	322,883	99,426	107,435	44,858	32,530	34,970	23,370	30,270	34,920	200,918	153,295

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ALA WAI GOLF COURSE CLUBHOUSE ROOF RECONSTRUCTION

Project: 2019076	Function: Culture - Recreation	Council: 05
Priority No.: 7	Program: Special Recreation Facilities	Nbrd Board: 08
TMK:	Department: Design and Construction	Senate: 10
		House: 30
		Other:

Description: Design and reconstruct clubhouse improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	85	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,700	0	0	0	0	0	0	0	0
INSP	GI	0	0	95	0	0	0	0	0	0	0	0
Total		85	0	2,800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	12/1/2018	12/31/2025
CONST	7/1/2021	12/31/2025
INSP	7/1/2021	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5
Useful Life	25

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BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT

Project: 2014074	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate: 12
		House: 23
		Other:

Description: A new alarm system is required at the Blaisdell Center Arena.

Justification: The existing fire alarm system is old, unreliable and parts are obsolete and cannot be replaced. In the event of a system failure events at the arena will be out of commission and events at the arena will have to be cancelled.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	389	0	0	0	0	0	0	0	0	0	0
INSP	GI	60	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		449	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	7/1/2014
CONST	7/1/2014	4/8/2016
INSP	7/1/2014	4/8/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

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BLAISDELL CENTER REDEVELOPMENT

Project: 2014076	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 11
TMK: 23008001	Department: Design and Construction	Senate: 12
		House: 23
		Other:

Description: Redevelop the Blaisdell Center, design, construct and inspection phased improvements, Phase 1 - Concert Hall, and Phase 2 - Blaisdell Arena.

Justification: Upgrade city facilities and maximize use of City enterprise resources

Use of Funds: Design, construct and inspect sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	4,970	0	0	0	0	0	0	50	0	50	0
DGN	GI	17,803	14,500	0	10	65	85	85	80	100	425	0
CONST	GI	2,704	29,000	0	6,580	3,340	3,000	3,000	920	2,500	19,340	0
INSP	GI	0	100	0	10	45	45	45	50	90	285	0
Total		25,477	43,600	0	6,600	3,450	3,130	3,130	1,100	2,690	20,100	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	6/30/2018
DGN	7/1/2019	6/30/2030
CONST	11/1/2020	12/31/2030
INSP	11/1/2020	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	12
Maint Cost	51
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



DEPARTMENT OF ENTERPRISE SERVICES GOLF COURSE NPDES SMALL MS4 PERMIT PROGR

Project: 2007019	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct, inspect and provide related equipment for NPDES improvements, which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at municipal golf courses.

Justification: To comply with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and state laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	570	0	0	0	10	10	10	10	10	50	0
DGN	GI	2,169	0	0	0	10	10	10	10	10	50	0
CONST	GI	12,866	0	0	0	1,810	1,300	300	300	300	4,010	0
INSP	GI	1,000	0	0	0	10	20	10	10	10	60	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		16,605	0	0	0	1,840	1,340	330	330	330	4,170	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2010	6/30/2015
DGN	7/1/2019	12/31/2021
CONST	8/1/2019	12/31/2021
INSP	8/1/2019	12/31/2021
EQUIP	8/1/2019	12/31/2021

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project: 2008089	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, and construct improvements (inclusive of energy conservation improvements) at Enterprise Concession facilities and provide construction inspection and related equipment.

Justification: Extend useful life of the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	59	0	0	0	0	0	0	0	0	0	0
CONST	GI	258	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	53	0	0	0	0	0	0	0	0	0	0
Total		370	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2011	12/31/2018
CONST	7/1/2008	12/31/2012
EQUIP	7/1/2008	12/31/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



ENTERPRISE FACILITIES IMPROVEMENTS

Project: 1999012	Function: Culture - Recreation	Council: 99
Priority No.: 1	Program: Special Recreation Facilities	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Provision of funds for improvements (inclusive of energy conservation and NPDES improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Improvements to continue facility operations and address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect sustainable and resilient improvements to facilities such as the Waikiki Shell and Blaisdell Center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	5	5	0
DGN	GI	1,360	400	5	25	0	0	0	0	3,225	3,250	0
CONST	GI	7,368	1,990	95	425	0	0	0	0	45	470	0
INSP	GI	109	50	0	10	0	0	0	0	55	65	0
EQUIP	GI	0	10	0	0	0	0	0	0	25	25	0
Total		8,837	2,500	100	460	0	0	0	0	3,355	3,815	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2030
DGN	7/1/2015	6/30/2030
CONST	7/1/2015	6/30/2030
INSP	7/1/2015	6/30/2030
EQUIP	7/1/2015	6/30/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



GOLF COURSE IMPROVEMENTS

Project: 2001053 Function: Culture - Recreation Council: 99
 Priority No.: 6 Program: Special Recreation Facilities Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Improvement municipal golf courses to ensure availability of recreation resources and address climate change, sustainability and resiliency .

Use of Funds: Design, construct and inspect sustainable and resilient golf facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	5	30	0	0	0	0	0	0	0	0
DGN	GI	1,836	45	120	5	300	300	300	300	300	1,505	0
CONST	GI	6,710	1,500	1,655	2,290	1,650	1,650	1,650	1,650	1,650	10,540	0
INSP	GI	0	20	10	15	50	50	50	50	50	265	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		8,546	1,570	1,815	2,310	2,000	2,000	2,000	2,000	2,000	12,310	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2028
DGN	7/1/2015	12/31/2028
CONST	7/1/2015	12/31/2028
INSP	7/1/2015	12/31/2028
EQUIP	7/1/2015	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



HONOLULU ZOO - BIRD FACILITY

Project: 2017079	Function: Culture - Recreation	Council: 04
Priority No.: 3	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design and construct a facility which includes bird exhibits and animal keepers work space. Phase II - Honolulu Zoo Bird CD Building - New Aviary. Phase III Honolulu - New Invasive Species Aviary.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities and address climate change, sustainability and resiliency.

Use of Funds: Construct bird facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	198	0	0	0	0	0	100	0	100	200	0
CONST	GI	0	2,000	2,000	0	0	0	0	1,000	0	1,000	1,000
INSP	GI	29	120	0	0	0	0	0	50	0	50	50
Total		227	2,120	2,000	0	0	0	100	1,050	100	1,250	1,050

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2018
DGN	7/1/2018	12/31/2019
CONST	7/1/2020	12/31/2024
INSP	7/1/2020	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	5
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



HONOLULU ZOO - HAWAII ISLAND EXHIBIT

Project: 2017078	Function: Culture - Recreation	Council: 04
Priority No.: 4	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design, construct and inspect the new Hawaii Island Exhibit creating a waterfall which flows into three themed phases of the exhibit. Phase I - Wetland Marsh Habitat and Aviary; Phase II - Mountain Rainforest; and Phase III - Open Plains area and Nene goose exhibit.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan and address climate change, sustainability and resiliency. This project is included as part of the Zoo's programmed planned priorities. The exhibit promotes awareness of indigenous and endemic species unique to Hawaii, consistent with the Honolulu Zoo's mission with emphasis on Pacific Tropical ecosystems.

Use of Funds: Construct and inspect sustainable and resilient Hawaii Island Exhibit Phase I - Wetland Marsh Habitat and Aviary.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	700	0	0	0	0	700	0
DGN	GI	575	150	200	0	0	0	0	0	500	500	0
CONST	GI	0	1,320	0	500	0	0	3,000	2,500	0	6,000	4,500
INSP	GI	0	130	0	150	0	0	0	0	0	150	150
Total		600	1,600	200	650	700	0	3,000	2,500	500	7,350	4,650

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2030
CONST	7/1/2019	12/31/2030
INSP	7/1/2020	12/31/2030

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	53
Cur Exp & Equip	5
Maint Cost	10
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



HONOLULU ZOO IMPROVEMENTS

Project: 2001097	Function: Culture - Recreation	Council: 04
Priority No.: 2	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Design and construct improvements (inclusive of energy conservation and ADA improvements) the Honolulu Zoo.

Justification: Improvements are recommended as part of the master plan and for the American Zoo and Aquarium Association (AZA) accreditation issues, United States Department of Agriculture requirements and importation of animals for AZA conservation proposals and address climate change, sustainability and resiliency .

Use of Funds: Design, construct and inspect sustainable and resilient zoo improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	1	25	25	0	10	10	10	10	10	50	0
PLAN	PD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,327	490	235	145	50	50	50	50	50	395	0
DGN	PD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	17,786	640	540	645	730	730	730	730	730	4,295	0
CONST	PD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	10	10	10	10	10	10	60	0
INSP	PD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	65	0	0	0	0	0	0	0	0	0	0
EQUIP	PD	0	0	0	0	0	0	0	0	0	0	0
Total		20,179	1,160	800	800	800	800	800	800	800	4,800	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2028
DGN	7/1/2015	12/31/2028
CONST	7/1/2015	12/31/2028
INSP	7/1/2015	12/31/2028
EQUIP	7/1/2015	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	10
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



HONOLULU ZOO PRIES BUILDING RENOVATION

Project:	2017077	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct improvements to the Pries building.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	385	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,437	200	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,822	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2018	1/30/2020
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	10
Maint Cost	15
Useful Life	50

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HONOLULU ZOO - VETERINARY CLINIC

Project: 1993077	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Design and construct a veterinary clinic holding facility and related site improvements.

Justification: Construct improvements to meet American Zoo and Aquarium Association accreditation requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	GI	100	0	0	0	0	0	0	0	0	0	0
CONST	DV	633	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,175	0	0	0	0	1,500	2,500	0	0	4,000	0
EQUIP	GI	600	0	0	0	0	0	0	0	0	0	0
Total		3,509	0	0	0	0	1,500	2,500	0	0	4,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	11/1/2001	9/1/2003
CONST	11/1/2002	1/1/2004
INSP	11/1/2002	6/1/2005
EQUIP	7/20/2015	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



HONOLULU ZOO WATER SYSTEM UPGRADE

Project: 2015084	Function: Culture - Recreation	Council: 04
Priority No.: 5	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design, construct, inspect and provide related equipment to upgrade the Honolulu Zoo water system.

Justification: Improve the recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect sustainable and resilient water infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	500	0	0	0	0	0	0	0	0	0	0
PLAN	PD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	10	50	0	40	0	0	0	90	0
DGN	PD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,980	3,100	0	2,000	1,000	0	0	6,100	0
CONST	PD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	50	200	60	30	0	0	340	0
INSP	PD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PD	0	0	0	0	0	0	0	0	0	0	0
Total		900	0	3,000	3,200	200	2,100	1,030	0	0	6,530	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2028
CONST	7/1/2018	6/30/2028
INSP	7/1/2016	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



WAIKIKI SHELL

Project:	2013081	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for improvements to the Waikiki Shell inclusive of ADA and NPDES improvements.

Justification: Improve facility for continued use and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	184	0	0	0	0	0	0	0	0	0	0
DGN	GI	403	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,946	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,533	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2023
DGN	7/1/2017	12/31/2023
CONST	7/1/2017	12/31/2023
INSP	7/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	3
Useful Life	30

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WEST LOCH GOLF COURSE - PONDS & WATERWAYS

Project: 2007024	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 23
TMK: 91017006	Department: Design and Construction	Senate: 20
		House: 42
		Other:

Description: Dredge silt retention basins throughout the course and also Honouliuli Stream that drains into the course. Dredging will bring silt retention basins to original base line.

Justification: Silt retention basins and the stream have not been dredged since the course was opened back in 1990. Over the years, silt has accumulated in the basins and stream to the point that it does not drain properly. During substantial rain periods, the basins and stream overflow into the fairways. This makes the course unplayable and necessary to close, which results in loss of revenues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	410	0	0	0	0	0	0	0	0	0	0
CONST	GI	34	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		444	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015
INSP	7/20/2015	7/20/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

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Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
DV	633	0	0	0	0	0	0	0	0	0	0
GI	91,949	52,750	10,715	14,020	8,990	10,870	12,890	7,780	9,775	64,325	5,700
PD	0	0	0	0	0	0	0	0	0	0	0
Total	92,583	52,750	10,715	14,020	8,990	10,870	12,890	7,780	9,775	64,325	5,700

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
PLAN	6,250	80	55	0	720	20	20	70	25	855	0
DGN	28,110	15,585	575	235	425	485	545	440	4,285	6,415	0
CONST	56,306	36,650	9,970	13,540	7,530	10,180	12,180	7,100	5,225	55,755	5,500
INSP	1,198	425	115	245	315	185	145	170	215	1,275	200
EQUIP	718	10	0	0	0	0	0	0	25	25	0
Total	92,583	52,750	10,715	14,020	8,990	10,870	12,890	7,780	9,775	64,325	5,700

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Program Summary: Special Recreation Facilities

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
DV	633	0	0	0	0	0	0	0	0	0	0
GI	91,949	52,750	10,715	14,020	8,990	10,870	12,890	7,780	9,775	64,325	5,700
PD	0	0	0	0	0	0	0	0	0	0	0
Total	92,583	52,750	10,715	14,020	8,990	10,870	12,890	7,780	9,775	64,325	5,700

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
PLAN	6,250	80	55	0	720	20	20	70	25	855	0
DGN	28,110	15,585	575	235	425	485	545	440	4,285	6,415	0
CONST	56,306	36,650	9,970	13,540	7,530	10,180	12,180	7,100	5,225	55,755	5,500
INSP	1,198	425	115	245	315	185	145	170	215	1,275	200
EQUIP	718	10	0	0	0	0	0	0	25	25	0
Total	92,583	52,750	10,715	14,020	8,990	10,870	12,890	7,780	9,775	64,325	5,700

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Function Summary: Culture - Recreation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
CD	12,310	6,455	6,542	4,936	0	0	0	0	0	4,936	0
CF	4,175	17,982	17,167	17,895	7,520	7,520	7,520	7,520	7,520	55,495	0
DV	1,133	0	0	0	0	0	0	0	0	0	0
FG	584	0	0	0	0	0	0	0	0	0	0
GI	382,205	125,942	92,204	32,263	34,000	38,320	28,740	30,530	37,175	201,028	158,995
GN	0	0	0	0	0	0	0	0	0	0	0
HN	3,066	0	1,241	70	0	0	0	0	0	70	0
PD	0	0	0	0	0	0	0	0	0	0	0
PP	11,992	1,797	996	3,714	0	0	0	0	0	3,714	0
Total	415,465	152,176	118,150	58,878	41,520	45,840	36,260	38,050	44,695	265,243	158,995

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	1,850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	13,591	4,160	2,619	250	745	45	45	95	50	1,230	350
DGN	87,329	28,270	8,989	4,805	2,105	810	720	1,165	4,410	14,015	1,155
CONST	301,233	94,639	82,325	35,463	30,075	36,030	27,530	29,050	32,075	190,223	156,150
INSP	4,298	2,440	2,480	465	1,000	1,410	420	195	590	4,080	1,090
EQUIP	4,340	4,685	4,571	0	75	25	25	25	50	200	250
OTHER	2,825	16,982	16,167	16,895	6,520	6,520	6,520	6,520	6,520	49,495	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	415,465	152,176	118,150	58,878	41,520	45,840	36,260	38,050	44,695	265,243	158,995

Six-Year CIP and Budget FY 2023-2028



ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project: 2006018	Function: Utilities or Other Enterprises	Council: 06
Priority No.:	Program: Mass Transit	Nbrd Board: 11
TMK: 21042004	Department: Transportation Services	Senate: 12
		House: 28
		Other:

Description: The Alapai Transportation Management Center will optimize traffic management and emergency response coordination among Department of Transportation Services, State Department of Transportation, Honolulu Police Department, Emergency Medical Services, and Honolulu Fire Department. This program will reduce traffic congestion on the island of Oahu through the application of current technology in the operations of the county's traffic signal and Closed Circuit Television (CCTV) Systems. The existing traffic management center was inaugurated in 1985 with the construction of the Honolulu Traffic Management Center. Subsequent system upgrades at the primary urban with ensuing project phases focused on the integration and upgrade of traffic signal and CCTV systems in the outlying areas. Future expansion of the system will be implemented with the new center.

Justification: The project will expand the CCTV traffic surveillance and traffic signal monitoring capabilities in the new Center to other areas in the City and County of Honolulu. The project will help accomplish the following: a) Improve Daily Traffic Management Operations on Oahu; b) Improve Incident and Emergency Management Operations, i.e. Service Patrol, 311; c) Maximize Investments in Traffic Operations Equipment; d) Deploy additional Intelligent Transportation Systems (ITS), i.e. 511, and e) Ensure Adequate Space for Future Staffing and Functional Needs

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	339	1	0	0	0	0	0	0	0	0	0
DGN	FG	7,921	0	0	0	0	0	0	0	0	0	0
DGN	HI	14,075	2,029	0	0	0	0	0	0	0	0	0
CONST	FG	34,717	0	0	0	0	0	0	0	0	0	0
CONST	HI	44,125	1	0	0	0	0	0	0	0	0	0
INSP	FG	316	0	0	0	0	0	0	0	0	0	0
INSP	HI	10,382	461	0	0	0	0	0	0	0	0	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	26	1	0	0	0	0	0	0	0	0	0
Total		111,900	2,493	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2020	6/30/2024
INSP	7/1/2020	6/30/2024
EQUIP	7/1/2020	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	2,199
Useful Life	40

Six-Year CIP and Budget FY 2023-2028



BUS AND HANDI-VAN ACQUISITION PROGRAM

Project: 1978005	Function: Utilities or Other Enterprises	Council: 99
Priority No.: 1	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Provide buses and handi-vans.

Justification: This will enhance the delivery of public transit service island-wide. Buses that have met its life-cycle criteria for retirement will be replaced with new buses. This is the minimum requirement necessary to maintain safety and comfort to passengers.

Use of Funds: Purchase buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	426	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	237,581	14,200	34,952	46,190	48,990	38,993	39,773	34,765	34,765	243,476	0
EQUIP	HI	110,939	16,600	10,892	12,548	12,248	9,748	9,943	8,691	8,691	61,869	0
	Total	348,947	30,800	45,844	58,738	61,238	48,741	49,716	43,456	43,456	305,345	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2018	11/30/2035

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	12

Six-Year CIP and Budget FY 2023-2028



BUS STOP ADA ACCESS AND SITE IMPROVEMENTS

Project: 2001116	Function: Utilities or Other Enterprises	Council: 99
Priority No.: 2	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: This is a continuation of projects to modify bus stops and bring them into compliance with the Americans with Disabilities Act (ADA).

Justification: This is part of the City's actions to comply with the Title II of the Americans with Disabilities Act (ADA) by addressing and implementing reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Design and construct for bus stop improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	FG	472	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	1	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	292	292	292	292	292	292	292	1,752	0
DGN	HI	1,822	1	73	73	73	73	73	73	73	438	0
CONST	FG	302	200	201	832	832	832	832	832	832	4,992	0
CONST	HI	4,151	46	50	208	208	208	208	208	208	1,248	0
INSP	HI	65	1	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	1	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0	0
Total		6,812	250	616	1,405	1,405	1,405	1,405	1,405	1,405	8,430	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2030
DGN	7/1/2018	12/31/2030
CONST	7/1/2018	12/31/2030
INSP	7/1/2018	12/31/2030
EQUIP	7/1/2018	12/31/2030
RELOC	7/1/2018	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



BUS STOP SITE IMPROVEMENTS

Project: 2003007	Function: Utilities or Other Enterprises	Council: 99
Priority No.:	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Improve bus stops, bus shelters and make other related multimodal transit access improvements at various locations.

Justification: Provide safety, comfort and access to transit patrons at bus stops and transit centers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	5	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	20	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,133	0	0	0	0	0	0	0	0	0	0
CONST	FG	532	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,985	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	240	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		5,915	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2015	6/30/2018
PLAN	7/1/2015	6/30/2018
DGN	7/1/2015	6/30/2018
CONST	7/1/2015	6/30/2018
INSP	7/1/2015	6/30/2018
EQUIP	7/1/2015	6/30/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	20
Maint Cost	10
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



ELECTRIFICATION OF TRANSPORTATION PROGRAM

Project: 2018027	Function: Utilities or Other Enterprises	Council: 07
Priority No.:	Program: Mass Transit	Nbrd Board: 15
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide equipment for electric buses and related infrastructure for charging stations for Middle Street Transit Center

Justification: Provision of funds to plan, design, construct, inspect and provide equipment for electric buses and related infrastructure for charging stations for Middle Street Transit Center to enhance investment towards public transit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	399	0	0	0	0	0	0	0	0	0	0
CONST	GI	160	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		559	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
INSP	7/1/2017	12/31/2022
EQUIP	7/1/2017	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2023-2028



HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION

Project: 2008008	Function: Utilities or Other Enterprises	Council: 06
Priority No.:	Program: Mass Transit	Nbrd Board: 20
TMK: 99073029	Department: Transportation Services	Senate: 14
		House: 33
		Other:

Description: Land acquisition funds to compensate the federal government.

Justification: The Federal Transit Administration has informed the Department of Transportation Services that the federal interest of the former Halawa Bus Maintenance Facility cannot be transferred to the Pearl City Bus facility. The land must be either returned to the federal government or the federal government must be compensated for its federal interest. The amount requested in FY 2009 represents the second of two installment payments on an estimated buyout of \$35 million plus interest (90 days interest based on 5% estimated Federal Reserve Board annual rate).

Use of Funds: Provide land acquisition funds to compensate the federal government.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	25,162	0	0	0	0	0	0	0	0	0	0
	Total	25,162	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2007	12/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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KALIHI-PALAMA BUS FACILITY IMPROVEMENTS.

Project: 2006004	Function: Utilities or Other Enterprises	Council: 07
Priority No.:	Program: Mass Transit	Nbrd Board: 15
TMK: 12015006	Department: Transportation Services	Senate: 15
		House: 32
		Other:

Description: To restore and reinforce the Kalihi Stream bank along the Kalihi-Palama Bus Facility.

Justification: To provide protection of the bus facility from the Kalihi Stream bank erosion. The erosion and overgrowth of brush and trees along the stream are adjacent to the facility and requires mitigation measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	200	0	0	0	0	0	0	0	0	0	0
DGN	FG	58	0	0	0	0	0	0	0	0	0	0
DGN	HI	675	0	0	0	0	0	0	0	0	0	0
CONST	FG	315	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,346	0	0	0	0	0	0	0	0	0	0
INSP	FG	36	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		2,631	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2013	6/1/2014
DGN	6/1/2014	12/31/2015
CONST	1/1/2016	1/1/2021
INSP	1/1/2016	1/1/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	30

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MIDDLE STREET INTERMODAL TRANSIT CENTER

Project: 1999317	Function: Utilities or Other Enterprises	Council: 07
Priority No.:	Program: Mass Transit	Nbrd Board: 15
TMK: 12018001	Department: Transportation Services	Senate: 13
		House: 29
		Other:

Description: Develop an intermodal center to include handi-vans, regional transit center, parking which may include a public partnership to leverage City assets.

Justification: Development of an intermodal center to facilitate the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds: Acquire land for the bus and other transit operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	FG	25,149	25,148	0	0	0	0	0	0	0	0	0
LAND	HI	8,577	6,288	0	0	0	0	0	0	0	0	0
PLAN	FG	123	0	845	0	0	0	0	0	0	0	0
PLAN	HI	286	0	211	0	0	0	0	0	0	0	0
DGN	FG	2,000	0	1,690	0	0	0	0	0	0	0	0
DGN	HI	2,735	0	422	0	0	0	0	0	0	0	0
CONST	FG	16,048	0	5,494	0	0	0	0	0	0	0	0
CONST	HI	18,640	0	1,373	0	0	0	0	0	0	0	0
INSP	FG	0	0	423	0	0	0	0	0	0	0	0
INSP	HI	2,009	0	106	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	1,603	0	0	0	0	0	0	0	0	0	0
ART	FG	59	0	0	0	0	0	0	0	0	0	0
Total		77,230	31,436	10,564	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	12/31/2020
PLAN	7/1/2021	12/31/2022
DGN	1/31/2023	12/31/2027
CONST	7/1/2009	12/31/2027
INSP	7/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

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MULTIMODAL TRANSIT FARE COLLECTION SYSTEM

Project:	2016035	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Implementation on TheBUS , TheHandi-Van and HART rail of a multi-modal, closed loop, account based smart card fare payment system.

Justification: The integrated smart card system and equipment provides customers with a seamless payment method that is compatible on both modes of transit and avoids the need for two separate payment systems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,600	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	8,400	0	0	0	0	0	0	0	0	0	0
Total		12,000	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	8/31/2019
DGN	9/1/2015	2/28/2019
EQUIP	3/1/2016	1/26/2020

Annual Effect on Operating Budget	
No of Positions	19
Salary Cost	1,260
Cur Exp & Equip	100
Maint Cost	3,080
Useful Life	20

Six-Year CIP and Budget FY 2023-2028



PEDESTRIAN - TRANSIT CONNECTIONS

Project: 2006001	Function: Utilities or Other Enterprises	Council: 99
Priority No.:	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Improve pedestrian and bicycle safety and access at appropriate locations near bus stops and transit centers.

Justification: Provide safe, accessible connections for pedestrians and bicyclists using public transit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	21	0	0	0	0	0	0	0	0	0	0
DGN	HI	489	0	0	0	0	0	0	0	0	0	0
CONST	FG	656	0	0	0	0	0	0	0	0	0	0
CONST	HI	608	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,774	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2018
DGN	7/1/2015	6/30/2018
CONST	7/1/2015	6/30/2018
INSP	7/1/2015	6/30/2018
EQUIP	7/1/2015	6/30/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	25
Useful Life	30

Six-Year CIP and Budget FY 2023-2028



TRANSIT CENTER RELOCATION AND IMPROVEMENTS - KAPOLEI

Project:	2021034	Function:	Utilities or Other Enterprises	Council:	01
Priority No.:		Program:	Mass Transit	Nbrd Board:	23
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan and design Kapolei Transit Center and comfort station relocation.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	250	0	0	0	0	0	0	0	0	0
	Total	0	300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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TRANSIT GUIDEWAY FIBER OPTIC BACKBONE

Project: 2021026	Function: Utilities or Other Enterprises	Council: 99
Priority No.:	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Install a 1000-strand single mode fiber optic cable between stations and connect to existing fiber optic cables at ground level. Cables will be installed in existing guide way conduits and raceways.

Justification: Expand telecommunication infrastructure.

Use of Funds: Design, construct, inspect and provide related equipment to install City fiber optic cable for security, communications, telephone, and system monitoring to the City's network.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
DGN	HI	0	200	0	0	0	0	0	0	0	0	200
CONST	HI	0	4,000	0	0	0	0	0	0	0	0	1,800
INSP	HI	0	500	0	0	0	0	0	0	0	0	250
EQUIP	HI	0	50	0	0	0	0	0	0	0	0	10
Total		0	4,750	0	0	0	0	0	0	0	0	2,260

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	12/31/2027
CONST	7/1/2020	12/31/2027
INSP	7/1/2020	12/31/2027
EQUIP	7/1/2020	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2023-2028



TRANSIT SAFETY AND SECURITY PROJECTS

Project: 2008036	Function: Utilities or Other Enterprises	Council: 99
Priority No.:	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Provide various security improvements and upgrades to existing and future transit facilities, assets, and systems. This may include, but not limited to, safety and security technological measures, i.e. alarms and cameras, contactless card capable security gate/alarm at bus facility entrances/exits; physical hardening, i.e. lighting, fencing, bollards; and communication systems, i.e. data voice, inter-operability and infra-structures.

Justification: This is in compliance to the Federal Transit Administration's (FTA) requirements that one percent of FTA Section 5307 funds be set aside for transit safety and security.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	43	1	0	0	0	0	0	0	0	0	0
DGN	FG	90	56	204	0	0	0	0	0	0	0	0
DGN	HI	133	14	51	0	0	0	0	0	0	0	0
CONST	FG	374	200	441	0	0	0	0	0	0	0	0
CONST	HI	193	50	110	0	0	0	0	0	0	0	0
EQUIP	FG	1,808	40	0	0	0	0	0	0	0	0	0
EQUIP	HI	656	9	0	0	0	0	0	0	0	0	0
Total		3,298	370	806	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2030
DGN	7/1/2018	12/31/2030
CONST	7/1/2018	12/31/2030
EQUIP	7/1/2018	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	45
Useful Life	15

Six-Year CIP and Budget FY 2023-2028



WAIKIKI AREA TRANSIT CATALYTIC IMPROVEMENTS

Project: 2015031	Function: Utilities or Other Enterprises	Council: 04
Priority No.:	Program: Mass Transit	Nbrd Board: 09
TMK:	Department: Transportation Services	Senate: 22
		House: 99
		Other:

Description: This project includes: (1) planning (including project feasibility analyses), design and construction of transportation improvements in and around Waikiki and connecting to adjacent neighborhoods and to the Ala Moana rail station; and (2) installation of enhancements (such as electronic information displays, fare payment systems, and pedestrian-friendly amenities) as identified in the 2013 Waikiki Regional Circulator Study.

Justification: According to the 2013 Waikiki Regional Circulator Study, "Overall, the largest share of TheBus riders' trips originate in Waikiki where there is no transit center, terminal or station, just bus stops." The study identified a series of transit infrastructure improvements to correct the situation and improve the transit system in Waikiki and the surrounding communities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
PLAN	HI	445	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,700	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
ART	HI	0	0	0	0	0	0	0	0	0	0	0
Total		945	1,700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2019
DGN	7/1/2015	6/30/2019
CONST	7/1/2020	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	120
Useful Life	25

Six-Year CIP and Budget FY 2023-2028

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	328,556	39,844	44,542	47,314	50,114	40,117	40,897	35,889	35,889	250,220	0
GI	559	0	0	0	0	0	0	0	0	0	0
HI	268,056	32,255	13,288	12,829	12,529	10,029	10,224	8,972	8,972	63,555	2,260
Total	597,170	72,099	57,830	60,143	62,643	50,146	51,121	44,861	44,861	313,775	2,260

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	58,893	31,436	0	0	0	0	0	0	0	0	0
PLAN	1,949	53	1,056	0	0	0	0	0	0	0	0
DGN	35,630	2,550	2,732	365	365	365	365	365	365	2,190	200
CONST	126,151	6,197	7,669	1,040	1,040	1,040	1,040	1,040	1,040	6,240	1,800
INSP	13,474	962	529	0	0	0	0	0	0	0	250
EQUIP	359,411	30,901	45,844	58,738	61,238	48,741	49,716	43,456	43,456	305,345	10
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	597,170	72,099	57,830	60,143	62,643	50,146	51,121	44,861	44,861	313,775	2,260

Six-Year CIP and Budget FY 2023-2028

Program Summary: Mass Transit

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	328,556	39,844	44,542	47,314	50,114	40,117	40,897	35,889	35,889	250,220	0
GI	559	0	0	0	0	0	0	0	0	0	0
HI	268,056	32,255	13,288	12,829	12,529	10,029	10,224	8,972	8,972	63,555	2,260
Total	597,170	72,099	57,830	60,143	62,643	50,146	51,121	44,861	44,861	313,775	2,260

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	58,893	31,436	0	0	0	0	0	0	0	0	0
PLAN	1,949	53	1,056	0	0	0	0	0	0	0	0
DGN	35,630	2,550	2,732	365	365	365	365	365	365	2,190	200
CONST	126,151	6,197	7,669	1,040	1,040	1,040	1,040	1,040	1,040	6,240	1,800
INSP	13,474	962	529	0	0	0	0	0	0	0	250
EQUIP	359,411	30,901	45,844	58,738	61,238	48,741	49,716	43,456	43,456	305,345	10
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	597,170	72,099	57,830	60,143	62,643	50,146	51,121	44,861	44,861	313,775	2,260

Six-Year CIP and Budget FY 2023-2028

Function Summary: Utilities or Other Enterprises

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
FG	328,556	39,844	44,542	47,314	50,114	40,117	40,897	35,889	35,889	250,220	0
GI	559	0	0	0	0	0	0	0	0	0	0
HI	268,056	32,255	13,288	12,829	12,529	10,029	10,224	8,972	8,972	63,555	2,260
Total	597,170	72,099	57,830	60,143	62,643	50,146	51,121	44,861	44,861	313,775	2,260

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
LAND	58,893	31,436	0	0	0	0	0	0	0	0	0
PLAN	1,949	53	1,056	0	0	0	0	0	0	0	0
DGN	35,630	2,550	2,732	365	365	365	365	365	365	2,190	200
CONST	126,151	6,197	7,669	1,040	1,040	1,040	1,040	1,040	1,040	6,240	1,800
INSP	13,474	962	529	0	0	0	0	0	0	0	250
EQUIP	359,411	30,901	45,844	58,738	61,238	48,741	49,716	43,456	43,456	305,345	10
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	597,170	72,099	57,830	60,143	62,643	50,146	51,121	44,861	44,861	313,775	2,260

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Summary

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Six-Year CIP and Budget FY 2023-2028

Summary Total

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2021	2022	2023	2024	2025	2026	2027	2028	6 Years	Years
AF	38,065	8,114	37,569	7,166	7,520	7,520	7,520	7,520	7,520	44,766	0
BK	2,754	750	200	1,055	560	560	560	560	560	3,855	0
BT	0	0	0	1,231	0	0	0	0	0	1,231	0
CD	121,053	6,835	6,542	5,736	0	0	0	0	0	5,736	0
CF	4,175	17,982	17,167	17,895	7,520	7,520	7,520	7,520	7,520	55,495	0
CP	0	0	0	2,724	100	100	100	100	100	3,224	0
DN	428	0	0	0	0	0	0	0	0	0	0
DV	2,009	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	503,423	101,642	65,069	73,522	73,551	58,235	63,814	48,513	56,013	373,651	17,500
GC	2,259	0	0	329	0	0	0	0	0	329	0
GI	1,324,635	242,854	462,850	143,636	144,281	144,841	140,746	176,436	145,996	895,936	875,310
GN	9,994	200	200	8,462	200	200	200	200	200	9,462	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,793,316	160,240	169,476	115,262	106,143	105,702	109,543	74,088	104,538	615,276	263,070
HN	3,066	0	1,241	70	0	0	0	0	0	70	0
HW	5,391	0	0	4,246	0	0	0	0	0	4,246	0
PD	0	0	0	12	0	0	0	0	0	12	0
PP	11,992	1,797	996	3,714	0	0	0	0	0	3,714	0
RL	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SP	0	0	0	0	0	0	0	0	0	0	0
SR	2,238,001	552,500	335,837	79,800	94,002	115,304	2,201	52,002	76,003	419,312	1,750,000
ST	1,337	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
SW	903,726	239,617	204,100	268,793	409,537	513,747	347,739	285,059	244,607	2,069,482	56,886
UT	12,856	100	100	0	0	0	0	0	0	0	0
WB	267,554	60,959	109,100	55,162	195,364	53,460	60,456	18,653	7,953	391,048	0
WF	46,998	0	0	12,775	0	0	0	0	0	12,775	0
Total	7,295,244	1,393,589	1,410,447	801,590	1,038,778	1,007,189	740,399	670,651	651,010	4,909,620	2,962,766

Phase Total

dollars in thousands

Phase	Expend Encumb	Appn 2021	Appn 2022	2023	2024	2025	2026	2027	2028	Total 6 Years	Future Years
LAND	230,716	41,526	184,186	5,008	128,123	1,329	1,528	1,574	1,722	139,284	27,095
PLAN	283,223	21,732	37,130	35,883	20,650	13,856	11,148	15,747	11,785	109,069	12,445
DGN	736,074	85,395	69,411	80,876	65,361	65,110	71,989	47,437	40,739	371,512	144,190
CONST	4,699,281	1,048,493	850,958	473,340	655,620	770,294	506,018	485,042	465,893	3,356,207	2,655,200
INSP	245,019	30,982	43,166	41,072	49,929	52,112	44,253	21,448	31,643	240,457	80,090
EQUIP	764,698	97,339	89,533	107,659	76,658	64,051	65,026	58,966	58,791	431,151	4,860
OTHER	330,526	67,596	136,037	57,433	42,412	40,412	40,412	40,412	40,412	261,496	38,886
RELOC	3,703	526	25	25	25	25	25	25	25	150	0
ART	2,004	0	0	294	0	0	0	0	0	294	0
Total	7,295,244	1,393,589	1,410,447	801,590	1,038,778	1,007,189	740,399	670,651	651,010	4,909,620	2,962,766